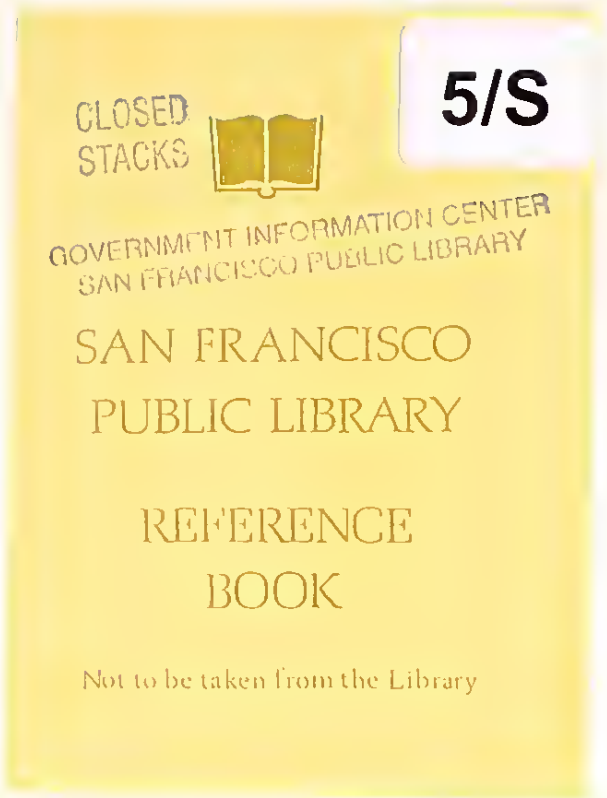
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CITY AND COUNTY OF SAN FRANCISCO

MAYOR'S BUDGET SUMMARY

DOCUMENTS

FOR FISCAL YEAR 1987-1988

DEPARTMENTAL BUDGET REQUESTS AS ACTED UPON BY THE MAYOR

Volume I

- CITY-WIDE REVENUE/EXPENDITURE SUMMARIES
- DEPARTMENTAL FUNDING AND PERFORMANCE SUMMARIES
- SIX-YEAR CAPITAL EXPENDITURE PLAN

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Dept. No. & Title	Summary	Detail
13 Adult Probation	102	1207
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60 Academy of Sciences	304	3406
28 Art Commission	272	3134
62 Asian Art Museum	308	3427
02 Assessor	318	3484
01 Board of Supervisors	315	3455
Capital Budget	392	4085
70 Chief Administrative Officer	372	3916
03 City Attorney	324	3514
29 City Planning	354	3785
30 Civil Service Commission	359	3830
90 Controller	335	3609
92 Clean Water Program	196	2480
26 Commission on Aging	198	2517
48 Commission on Status of Women	221	2654
87 Community Mental Health	263	3003
93 Convention Facilities Management	312	3436
74 Coroner	133	1553
72 County Agriculture	130	1538
15 County Clerk	106	1229
07 County Education Office	270	3130
04 District Attorney	76	1001
75 Electricity	178	2075
61 Fine Arts Museum	306	3413
31 Fire Department	108	1248
97 General City Responsibilities	391	4076
33 Health Service System	364	3862
32 Hetch Hetchy	142	1668
34 Human Rights Commission	201	2534
12 Juvenile Court	98	1163
85 Laguna Honda Hospital	252	2841
63 Law Library	310	3432
49 Light, Heat and Power	176	2064
25 Mayor's Office	352	3777
24 Mayor's Special Services	347	3738
11 Municipal Court	96	1148
35 Municipal Railway	145	1706
36 Parking Authority	150	1800
37 Permit Appeals	152	1814
38 Police Department	114	1319
39 Port Commission	154	1824
79 Public Administrator/Guardian	136	1571
05 Public Defender	86	1070
83 Public Health Central Office	226	2678
41 Public Library	276	3153
40 Public Utilities Commission	163	1921
90 Public Works	182	2131
91 Purchaser	383	3996
71 Real Estate	375	3948
42 Recreation and Park Commission	282	3191
78 Recorder	377	3965
82 Records Center	381	3991
80 Registrar	379	3977
65 Rent Arbitration Board	224	2668
44 Retirement System	367	3886
86 San Francisco General Hospital	256	2891
06 Sheriff	90	1088
45 Social Services	204	2548
10 Superior Court	94	1130
08 Treasurer/Tax Collector	326	3528
46 War Memorial	302	3383
47 Water Department	172	2011

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A GUIDE TO THE MAYOR'S RECOMMENDED BUDGET

OVERVIEW

The Mayor's Recommended Budget for Fiscal Year 1987-88 provides financial and performance information at both a highly summarized and very detailed level. It is designed to supply policy-related information at the summary level and answer very specific questions at the detailed level. The 1987-88 Budget Book has the following major features:

Program/Performance Orientation

Each departmental budget is presented according to the major services (i.e., programs) it provides or delivers. Both expected performance and funding information is arranged in a program format. Program goals and objectives define what a department intends to accomplish in 1987-88, and performance measures set the specific targets. A Mayor's Analysis of the effects of the recommended funding level is written for each program.

Overall, the Budget Book is arranged by Major Service Areas. A Major Service Area is a grouping of departments and departmental programs which perform related services. Public Protection is one example of a Major Service Area. A chart showing the City's six Major Service Areas is presented at the end of this guide.

Successive Levels of Detail

A report which answers a very detailed question cannot easily answer a question involving "the big picture". Therefore, there are a number of different reports in the Mayor's Recommended Budget. The consistent program orientation allows the reader to trace a summary figure, such as the total spent on Public Protection, to each of the departments involved in Public Protection, to each of the programs involved in a department, to each of the major categories of expenditure (e.g., Personnel Costs), to each of the objects of expenditure (e.g., overtime) within that category, to the funding source of that expenditure (e.g., General Fund), to the explanation of the expenditure.

Not everyone, however, has the patience to wade through 3,000 pages of detail (most of which is required by the Charter, incidentally). We have, therefore, created in a much smaller volume a distillation of the detail, called the Mayor's Budget Summary. This volume contains citywide summary reports, departmental funding and performance summaries, and the City's six-year capital expenditure plan.

Operating vs. Capital Budgets

The operating budget of a department will follow a relatively smooth trend from year to year; its capital expenditure budget will not. Capital expenditures are "lumpy". When included in total budgets, these large, one-time expenditures distort year-to-year comparisons. Therefore, expenditures for facilities maintenance and capital improvement projects (FM/CIP) are not included in department (operating) budget totals. These expenditures are shown on summary reports for information only - to alert the reader to requested or approved capital expenditures. Capital budget requests and recommendations are shown in a separate budget section, the Six-Year Capital Expenditure Plan.

Gross vs. Net Budgets

A "gross" budget includes all expenditures made by a department. A "net" budget includes all expenditures except Transfers and Contributions made between funds. Gross budgets "double-count" the Transfers and Contributions - once where the transfer is made, and again where the actual expenditure (supported by the transfer) is made. Gross budgets are necessary for balancing the funds of the City, but they distort the true size of departmental expenditures. The Mayor's Recommended Budget, therefore, shows only net budget amounts.

Budgeted vs. Non-Budgeted

The Mayor's Recommended Budget only includes those funds appropriated at the beginning of the fiscal year. However, other funds received during the year by a department can add substantially to its operating resources. As an informational item, "Non-Budgeted Positions" are shown on some reports. These represent positions funded by State and Federal grants received by the department.

Budget Columns

Budget columns shown on the reports include information on 1985-86 actual expenditures, the 1986-87 Budget as originally appropriated, the Revised Budget (which includes the original appropriation, plus unexpended appropriations from the prior year, plus supplemental appropriations made during the first six months of the fiscal year), and actual expenditures for the first six months of the year. The 1987-88 columns show the Mayor's Unstandardized Recommendation (i.e., excluding automatic salary increases), the Mayor's Standardized Recommendation (with salary increases included), the cost of salary standardization, and the difference between the Unstandardized Recommendation and the Revised Budget.

VOLUME I: MAYOR'S BUDGET SUMMARY

The Mayor's Budget Summary is divided into three parts:

Citywide Revenue/Expenditure Summaries

This initial section presents revenues and expenditures in their most summarized form - for the City as a whole. Several different "pictures" are presented of both revenues and expenditures:

Report 7100 - Revenues by Source shows the amount of revenues obtained from Local Taxes, State and Federal Subventions, and other Sources (principally, fees and charges).

Report 7120 - Revenues by Fund shows direct (net) revenues as they are received for each of the major funds.

Report 7140 - Expenditures by Fund shows direct (net) expenditures as they are made.

Report 7160 - Sources and Uses of Funds links together Reports 7120 and 7140. This report includes transfers and contributions, additions to or use of surplus, and reserves, as well as regular expenditures and revenues.

Report 7180 - Expenditures by Category and Object shows direct expenditures for each Object of Expenditure for the City as a whole.

Report 7200 - Expenditures by Major Service Area shows the total expenditures made by departments in each of the Major Service Areas, including FM/CIP.

Report 7210 - Operating Expenditures by Major Service Area shows the total expenditures made by departments in each of the Major Service Areas, excluding FM/CIP.

Report 7220 - Operating Expenditures by MSA and Fund Group shows the funding sources which support each of the Major Service Areas. FM/CIP is not included in the totals.

Report 7230 - Expenditures by Major Service Area and Department shows the net operating expenditures of each department within a Major Service Area.

Report 7260 - Expenditures by MSA, Department, and Fund Group shows the major funds which support a department. The report is arranged in Major Service Area order.

Report 7270 - Expenditures by MSA, Department, and Program shows the net operating expenditures within each department.

Report 7290 - Number of Positions by Major Service Area and Department shows the total number of positions in each department, excluding grant-funded positions.

Report 7291 - Number of Positions by MSA, Department, and Fund Group shows the funding sources of the department and indicates how many positions are supported by work orders or special funds.

Report 7292 - Number of Positions by MSA, Department, and Program shows the number of positions which support each program.

Departmental Funding and Performance Summaries

Departmental presentations are organized into the six Major Service Areas. For each department a summary funding sheet shows operating expenditure totals for each program and each major category of expenditure, revenues received from three sources, FM/CIP, and authorized positions. Following this funding summary is a statement of each program's goal and objectives, and a Mayor's Analysis detailing the effects of the recommended funding on the department and the services provided by the department.

Six-Year Capital Expenditure Plan

The final section of the Budget Summary contains a fund-by-fund listing of facilities maintenance and capital improvement project requests for 1987-88 and the following five years. The projects are arranged in order according to the Capital Improvement Advisory Committee (CIAC) priority assigned to each. Mayor's recommendations are shown for 1987-88 project requests.

This section was developed both to separate a department's operating budget from its capital budget, and to focus attention on the various FM/CIP requests as a single program which provides for the ongoing maintenance and improvement of public buildings and structures.

VOLUME II: MAYOR'S BUDGET DETAIL

The second volume of the Mayor's Recommended Budget contains back-up detail, intended to supplement the summaries in Volume I. All reports contain net operating expenditures and revenues.

The Budget Detail is organized into the following major sections:

Section I - VI: Departmental Presentations By Major Service Area

The detailed reports for each department are presented in the following sequence:

Report 7300 - Departmental Revenues shows the amount a department collects in each of its revenue accounts, separated by fund.

Report 101 - Departmental Program Summary shows the net operating expenditure totals for each program and each major category of expenditure, revenues received from three sources, fM/CIP, and authorized positions. These are the same as in Volume I.

Report 102 - Division Summary provides expenditure, revenue, and employment summaries at the Division level. Where appropriation is made at the Department level, a separate report is not prepared.

The following reports appear together for each program (grouped by Division where appropriate):

Report 103 - Program Summary by Major Category provides revenue, expenditure and employment summaries for each program. The categories are the same as those shown on Report 102. Program expenditure totals will match those on Reports 101/102/103.

The second part of this report, the MBO Performance Budget, provides a program goal and objectives, performance measures, and performance targets. The MBO Performance Budget reports performance directly from the MBO Reporting System.

Report 7310 - Expenditures by Category and Object lists each of the Objects of Expenditure within the categories used on Report 103. Expenditures are shown by object within funding source.

Report 7330 - Position Detail shows all the positions proposed to be funded within each salary object. Each position is identified by a six-character classification number. The final character indicates the status of the position:

A - Existing full-time position.

B - Existing position paid a premium rate.

C - Existing part-time position.

D - As-needed temporary position.

G - "New" position (in the budget); currently funded by a grant.

N - New full-time position.

P - New part-time position.

Q - "New" position (in the budget); has been created in the second half of the current fiscal year.

R - Reassignment from one Division or Department to another.

S - Substitution of one position for another. A negative amount requested indicates the position that would be eliminated in a substitution; a positive amount, the position being created in the substitution.

T - Transition from temporary to permanent (full-time).

U - Transition from temporary to permanent (premium)

V - Transition from temporary to permanent (part-time).

Report 7340 - Equipment Detail lists the items of equipment requested within the program. New equipment items are identified by a "Z" following the equipment number; replacement equipment is followed by a "Y".

Section VII. Six-Year Capital Expenditure Plan

This section of the budget contains a department-by-department listing of fM/CIP requests (Report 782) for 1987-88 and the succeeding five years.

MSA CHART

DEPARTMENTS WITHIN EACH MAJOR SERVICE AREA

MSA 90 Public Protection Group

04 District Attorney
05 Public Defender
06 Sheriff
10 Superior Court
11 Municipal Court
12 Juvenile Court
13 Adult Probation
15 County Clerk
31 Fire Department
38 Police
72 County Agriculture-Weights & Measures
74 Medical Examiner/Coroner
79 Public Administrator Guardian

MSA 91 Public Works, Transportation & Commerce

27 Airport
32 Hetchy Hetchy Project
35 Municipal Railway
36 Parking Authority
37 Permit Appeals
39 Port
40 Public Utilities Commission
47 Water Department
49 PUC Light Heat and Power
75 Electricity
90 Public Works
92 Clean Water Program

MSA 92 Human Welfare & Neighborhood Dev Group

26 Commission on Aging
33 Human Rights Commission
45 Social Services
48 Commission on the Status of Women
65 Rent Arbitration Board

MSA 93 Community Health Group

83 Public Health Central Office
84 Emergency Hospitals
85 Laguna Honda
86 San Francisco General Hospital
87 Community Mental Health

MSA 94 Culture & Recreation Group

07 County Education Office
28 Art Commission
41 Public Library
42 Recreation and Park Commission
46 War Memorial
60 Academy of Sciences
61 Fine Arts Museums
62 Asian Art Museum
63 Law Library
93 Convention Facilities Management

MSA 95 General Administration & Finance Group

01 Board of Supervisors
02 Assessor
03 City Attorney
08 Treasurer-Tax Collector
09 Controller
24 Mayor's Special Services
25 Mayor
29 City Planning
30 Civil Service
44 Retirement System
70 CAO
71 Real Estate
80 Registrar/Recorder
91 Purchaser
97 General City Responsibilities

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72 County Agriculture	130	1538
74 Coroner	133	1553
15 County Clerk	106	1229
04 District Attorney	76	1001
31 Fire Department	108	1248
12 Juvenile Court	98	1163
11 Municipal Court	96	1148
38 Police Department	114	1319
79 Public Administrator/Guardian	136	1571
05 Public Defender	86	1070
06 Sheriff	90	1088
10 Superior Court	94	1130

Section 2 - Public Works

27 Airport	139	1586
92 Clean Water Program	196	2480
75 Electricity	178	2075
32 Hetch Hetchy	142	1668
49 Light, Heat and Power	176	2064
35 Municipal Railway	145	1706
36 Parking Authority	150	1800
37 Permit Appeals	152	1814
39 Port Commission	154	1824
40 Public Utilities Commission	163	1921
90 Public Works	182	2131
47 Water Department	172	2011

Section 3 - Human Welfare & Neighborhood Development

Dept. No. & Title	Summary	Detail
26 Commission on Aging	198	2517
48 Commission on Status of Women	221	2654
64 Human Rights Commission	201	2534
65 Rent Arbitration Board	224	2668
45 Social Services	204	2548

Section 4 - Community Health

87 Community Mental Health	263	3003
85 Laguna Honda Hospital	252	2841
83 Public Health Central Office	226	2678
86 San Francisco General Hospital	256	2891

Section 5 - Culture & Recreation

60 Academy of Sciences	304	3406
28 Art Commission	272	3134
62 Asian Art Museum	308	3427
93 Convention Facilities Management	312	3436
07 County Education Office	270	3130
61 Fine Arts Museum	306	3413
63 Law Library	310	3432
41 Public Library	276	3153
42 Recreation and Park Commission	282	3191
46 War Memorial	302	3383

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01 Board of Supervisors	315	3455
70 Chief Administrative Officer	322	3916
03 City Attorney	324	3514
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30 Civil Service Commission	359	3830
90 Controller	335	3609
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24 Mayor's Special Services	347	3738
25 Mayor's Office	352	3777
91 Purchaser	383	3996
71 Real Estate	375	3948
78 Recorder	377	3965
82 Records Center	381	3991
80 Registrar	379	3977
44 Retirement System	367	3886
08 Treasurer/Tax Collector	326	3528

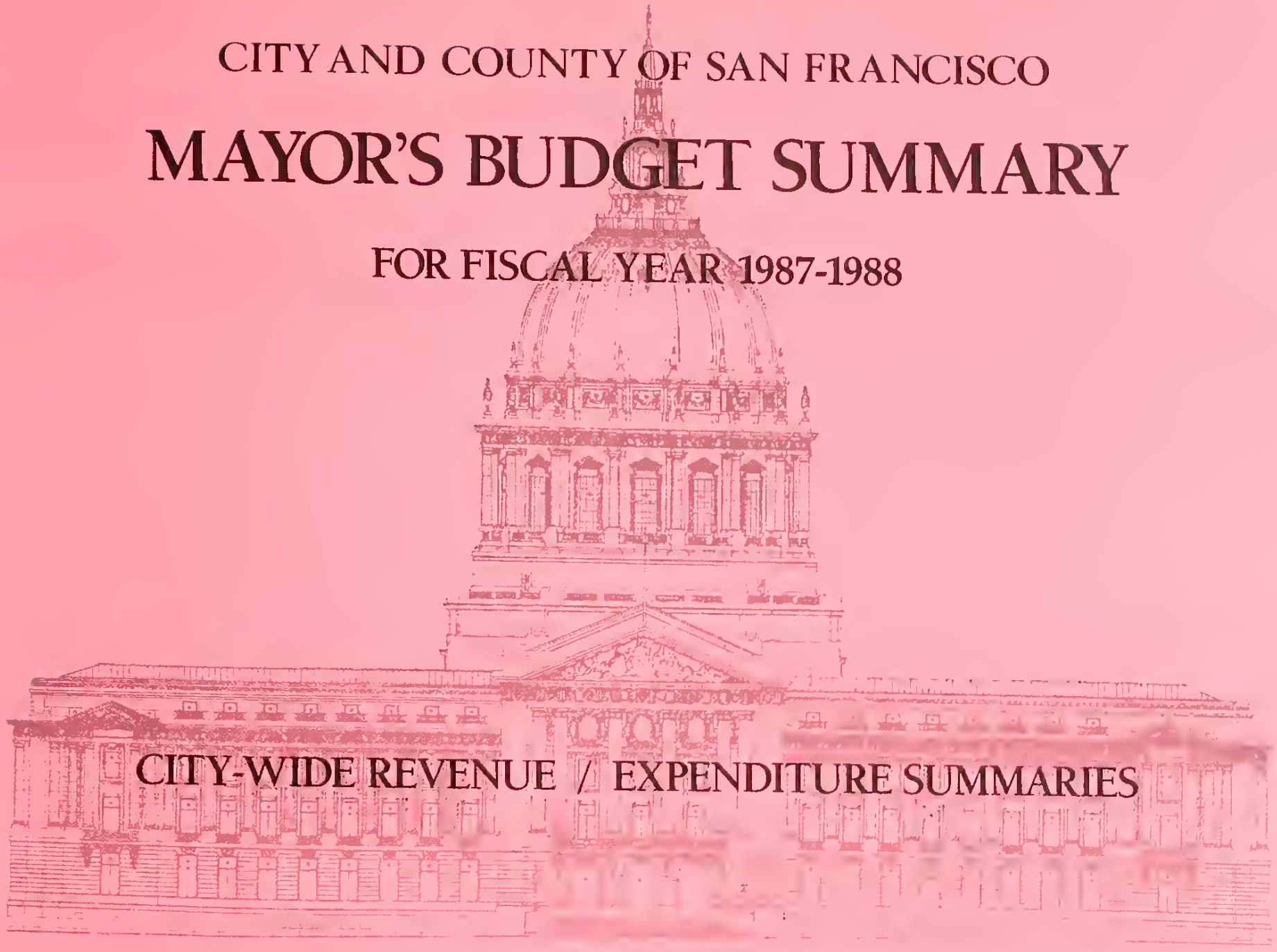
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CITY AND COUNTY OF SAN FRANCISCO

MAYOR'S BUDGET SUMMARY

FOR FISCAL YEAR 1987-1988



CITY-WIDE REVENUE / EXPENDITURE SUMMARIES

CITYWIDE REVENUE/EXPENDITURE SUMMARIES

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BPREP REPORT 7100 CITY & COUNTY OE SAN FRANCISCO PAGE: 1
FISCAL YEAR 1987-88

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CITYWIDE NET BUDGETED REVENUES BY SOURCE

CATEGORY	REVENUE SOURCE	F/Y 1985-86 * ACTUAL	FISCAL YEAR 1986-87 * ORIGINAL BUDGET	REVISED BUDGET	* EISCAL YEAR 1987-88 * - MAYOR'S RECOMMENDED - UNSTANDZD.	STANDZD.
60	STATE & FEDERAL SUBVENTIONS	363,781,556	366,364,890	367,464,802	366,001,604	368,305,541
61	LOCAL TAXES	628,848,534	673,303,000	674,958,951	733,062,894	733,062,894
92	OTHER REVENUES	871,435,344	764,407,644	885,198,936	793,425,236	793,481,283
	G R A N D T O T A L S	1,864,065,434*	1,804,075,534*	1,927,622,689*	1,892,489,734*	1,894,849,718*

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BPREP REPORT 7120

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CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

CITYWIDE NET BUDGETED REVENUES BY FUNDS

2

CATEGORY	MAJOR FUND	F/Y 1985-86 * ACTUAL	FISCAL YEAR 1986-87 * ORIGINAL BUDGET	REVISED BUDGET	* FISCAL YEAR 1987-88 * - MAYOR'S RECOMMENDED - UNSTANDZD.	STANDZD.
01000	GENERAL FUND	912,737,266	960,874,706	961,911,877	30,968,295	33,328,279
02001	HOTEL TAX	39,737,052	41,534,000	41,534,000	45,260,000	45,260,000
02002	ANIMAL CONTROL & WELFARE	96,656	200,000	200,000	225,000	225,000
02071	OFF STREET PARKING	4,038,890	3,553,951	3,584,658	3,553,951	3,553,951
02229	SPECIAL REC.& PARK REVENUE FUND	10,144,846	10,938,500	10,938,500	11,359,590	11,359,590
02965	SHERIFFS SPECIAL MAINTENANCE FUND	371,748	683,280	683,280	797,160	797,160
02900	OTHER SPECIAL REVENUE FUNDS	45,207,307	44,006,204	47,834,721	48,262,499	48,262,499
07000	DEBT SERVICE FUND	28,053,633	22,700,404	22,700,404	21,374,998	21,374,998
08000	INTERNAL SERVICE FUNDS	350,405	100,000	100,000	100,000	100,000
24000	RETIREMENT TRUST FUND	111,324,290	3,001,600	129,681,712	3,233,273	3,233,273
30000	AIRPORT FUND	131,483,374	140,990,386	134,954,386	147,549,343	147,549,343
31000	MUNICIPAL RAILWAY FUND	117,300,369	120,835,000	120,835,000	120,435,000	120,435,000
32000	WATER DEPT FUND	68,737,388	68,311,000	68,311,000	65,214,716	65,214,716
33000	HETCH HETCHY FUND	131,995,769	116,973,520	116,973,520	107,233,080	107,233,080
34000	SF HARBOR FUND	33,602,953	32,950,500	32,950,500	34,035,000	34,035,000
35000	CLEAN WATER FUND	65,109,838	65,413,772	65,413,772	67,000,000	67,000,000
36000	S.F. GENERAL HOSPITAL FUND	113,127,148	116,005,042	116,011,778	128,551,738	128,551,738
37000	LAGUNA HONDA FUND	50,638,502	53,003,581	53,003,581	57,336,091	57,336,091
	G R A N D T O T A L S	1,864,065,434*	1,804,075,534*	1,927,622,689*	892,489,734*	896,849,718*

CITYWIDE NET BUDGETED EXPENDITURE BY FUND

DEPARTMENT	F/Y 1985-86 * FISCAL YEAR 1986-87 * ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	* FISCAL YEAR 1987-88 * - MAYOR'S RECOMMENDED - UNSTANDZD.	STANDZD.
FND GROUP/FUND 01000 GENERAL FUND					
01 BOARD OF SUPERVISORS	3,872,886	4,197,384	4,285,584	4,688,851	4,783,723
02 ASSESSOR	4,670,356	5,046,202	5,080,228	4,889,107	5,100,691
03 CITY ATTORNEY	3,471,336	5,642,302	5,761,455	5,320,775	5,783,965
04 DISTRICT ATTORNEY	16,536,940	19,341,949	20,009,104	19,114,681	20,119,123
05 PUBLIC DEFENDER	5,937,268	6,902,144	7,216,906	7,003,540	7,369,243
06 SHERIFF	22,694,285	26,161,823	26,077,761	24,353,736	25,411,300
07 COUNTY EDUCATION OFFICE	522,610	384,190	384,190	370,268	370,335
08 TREASURER-TAX COLLECTOR	5,475,149	6,337,134	6,097,685	6,074,244	6,415,333
09 CONTROLLER	13,931,875	15,687,341	15,565,628	13,447,811	14,168,672
10 SUPERIOR COURT	8,641,738	9,302,674	9,437,372	10,578,652	10,845,821
11 MUNICIPAL COURT	14,106,007	14,704,739	15,510,831	16,771,019	17,518,504
12 JUVENILE COURT	11,658,037	14,386,683	13,925,944	14,372,977	15,010,205
13 ADULT PROBATION	4,329,482	4,928,360	4,973,060	4,761,908	4,972,431
15 COUNTY CLERK	4,907,057	5,448,592	5,542,687	5,842,617	6,268,746
24 MAYOR'S SPECIAL SERVICES	3,225,067	1,620,230	6,457,667	1,526,617	1,601,352
25 MAYOR	2,436,363	2,636,704	2,804,787	2,523,803	2,617,189
28 ART COMMISSION	836,986	1,063,356	1,185,946	1,064,634	1,088,222
29 CITY PLANNING	5,077,276	5,477,241	5,801,256	5,388,397	5,730,904
30 CIVIL SERVICE	6,050,659	6,559,344	8,024,002	6,340,617	6,746,590
31 FIRE DEPARTMENT	115,638,101	118,931,748	129,279,736	123,830,260	124,014,304
34 HUMAN RIGHTS COMMISSION	858,406	1,152,421	1,161,046	1,176,969	1,270,467
35 MUNICIPAL RAILWAY	0	0	18,233	0	0
37 PERMIT APPEALS	186,387	214,607	214,607	210,815	222,776
38 POLICE	172,467,968	176,511,598	185,151,743	176,842,485	178,015,240
40 PUBLIC UTILITIES COMMISSION	19,805	0	51,655	0	0
41 PUBLIC LIBRARY	15,623,899	17,108,831	17,323,025	16,814,934	18,144,021
42 RECREATION AND PARK COMMISSION	30,544,129	35,143,639	35,022,796	35,604,270	36,772,023
44 RETIREMENT SYSTEM	8,278,731	9,646,445	9,646,445	13,855,156	13,915,051
45 SOCIAL SERVICES	180,285,897	190,284,443	191,704,027	197,906,276	200,503,515
46 WAR MEMORIAL	118,375	0	105,889	0	0
48 COMMISSION ON THE STATUS OF WOMEN	242,022	299,417	299,417	320,707	334,424
49 PUC LIGHT HEAT AND POWER	3,066,319	3,989,105	3,989,105	3,942,128	3,942,120
60 ACADEMY OF SCIENCES	1,611,230	1,725,414	1,613,443	2,060,153	2,075,170
61 FINE ARTS MUSEUMS	3,603,724	4,049,624	4,478,775	3,900,010	4,111,847
62 ASIAN ART MUSEUM	1,157,928	1,187,983	1,177,500	1,461,098	1,506,084
63 LAW LIBRARY	150,606	162,618	162,618	163,383	181,323
65 RENT ARBITRATION BOARD	753,589	803,022	803,022	792,130	842,489
70 CAO	1,972,825	2,148,039	2,161,556	2,470,423	2,506,155
71 REAL ESTATE	1,745,297	1,661,909	1,668,909	1,653,314	1,668,583
72 COUNTY AGRICULTURE-WEIGHTS & MEASU	575,129	617,790	566,990	574,570	602,091
74 MEDICAL EXAMINER/ CORONER	1,753,845	2,070,907	2,070,907	1,905,119	1,985,047
75 ELECTRICITY	4,043,694	4,279,352	4,708,444	4,209,498	4,352,814
78 RECORDER	679,557	818,649	818,649	712,883	754,387
79 PUBLIC ADMINISTRATOR GUARDIAN	1,258,633	1,387,260	1,387,260	1,419,368	1,482,874
80 REGISTRAR	1,836,886	1,651,182	1,718,682	2,719,429	2,785,018
82 RECORDS CENTER	75,966	152,000	317,379	147,288	147,288
83 PUBLIC HEALTH CENTRAL OFFICE	31,984,650	36,518,066	37,329,204	39,053,177	40,255,133
87 COMMUNITY MENTAL HEALTH	69,700,150	79,139,039	78,378,301	79,865,754	80,808,830
90 PUBLIC WORKS	22,191,064	24,805,904	24,418,990	22,259,908	23,128,301

CITYWIDE NET BUDGETED EXPENDITURE BY FUND

DEPARTMENT	F/Y 1985-86 * ACTUAL	FISCAL YEAR 1986-87 * ORIGINAL BUDGET	FISCAL YEAR 1986-87 * REVISED BUDGET	* FISCAL YEAR 1987-88 * - MAYOR'S RECOMMENDED - UNSTANDZD.	STANDZD.
FND GROUP/FUND 01000 GENERAL FUND					
91 PURCHASER	3,073,226	3,484,077	3,904,005	3,492,755	3,638,549
92 CLEAN WATER PUBLIC SVC ENTERPRISE	646,279	0	9,156,169	0	0
97 GENERAL CITY RESPONSIBILITY	16,991,701	19,912,143	21,005,693	21,402,941	21,879,550
T O T A L: FND GROUP/FUND 01000	031,567,395*	895,606,424*	933,958,073*	915,001,455*	933,785,377*
FND GROUP/FUND 02001 HOTEL TAX					
00 TREASURER-TAX COLLECTOR	74,217	81,711	81,711	80,293	85,283
20 ART COMMISSION	73,357	0	0	0	0
70 CAO	5,160,408	6,838,056	8,169,293	7,677,851	7,694,200
T O T A L: FND GROUP/FUND 02001	5,307,982*	6,919,767*	8,251,004*	7,758,144*	7,779,483*
FND GROUP/FUND 02071 OFF STREET PARKING					
20 ART COMMISSION	37,435	0	87,024	0	0
36 PARKING AUTHORITY	3,229,146	2,130,134	12,401,375	2,158,614	2,177,876
T O T A L: FND GROUP/FUND 02071	3,266,581*	2,130,134*	12,488,399*	2,158,614*	2,177,876*
FND GROUP/FUND 02228 GOLF FUND					
42 RECREATION AND PARK COMMISSION	8,450	0	1	0	0
T O T A L: FND GROUP/FUND 02228	8,450*	0*	1*	0*	0*
FND GROUP/FUND 02229 SPECIAL REC.& PARK REVENUE FUND					
42 RECREATION AND PARK COMMISSION	7,016,756	8,666,334	9,012,907	9,058,828	9,097,278
T O T A L: FND GROUP/FUND 02229	7,016,756*	8,666,334*	9,012,907*	9,058,828*	9,097,278*
FND GROUP/FUND 02900 OTHER SPECIAL REVENUE FUNDS					
24 MAYOR'S SPECIAL SERVICES	0	0	0	367,665	383,253
26 COMMISSION ON AGING	5,561,295	934,854	6,676,146	913,152	976,921
28 ART COMMISSION	101,934	112,102	158,864	111,740	119,372
42 RECREATION AND PARK COMMISSION	8,034,981	19,347,024	29,934,197	21,060,154	21,321,331
46 WAR MEMORIAL	3,702,646	5,614,165	5,922,118	6,713,407	6,907,058
60 COMMISSION ON THE STATUS OF WOMEN	143,960	175,950	175,950	175,838	178,040
61 FINE ARTS MUSEUMS	607,941	141,166	760,367	141,171	144,551
62 ASIAN ART MUSEUM	269,410	0	196,973	0	0
70 CAO	122,858	2,568,757	18,418,407	2,860,000	2,860,000
70 RECORDER	256,830	149,352	264,167	170,413	174,466
07 COMMUNITY MENTAL HEALTH	119,627	0	259,322	0	0
90 PUBLIC WORKS	21,625,172	24,114,445	32,728,285	24,153,508	25,398,249
93 CONVENTION FACILITIES MANAGEMENT	22,175,232	26,116,218	25,730,473	26,908,901	26,923,137
97 GENERAL CITY RESPONSIBILITY	182,939	0	181,104	0	0

CITYWIDE NET BUDGETED EXPENDITURE BY FUND

DEPARTMENT	F/Y 1985-86 * ACTUAL	* FISCAL YEAR 1986-87 * ORIGINAL BUDGET	REVISED BUDGET	* FISCAL YEAR 1987-88 * - MAYOR'S RECOMMENDED - UNSTANDZD.	STANDZD.
FND GROUP/FUND 02900 OTHER SPECIAL REVENUE FUNDS					
T O T A L: FND GROUP/FUND 02900	82,904,825*	79,274,033*	121,406,373*	83,575,949*	85,386,386*
FND GROUP/FUND 07000 DEBT SERVICE FUND					
70 CAO	23,850,890	24,595,117	24,595,117	21,794,998	21,794,998
T O T A L: FND GROUP/FUND 07000	23,850,890*	24,595,117*	24,595,117*	21,794,998*	21,794,998*
FND GROUP/FUND 08000 INTERNAL SERVICE FUNDS					
03 CITY ATTORNEY	261,481-	0	76,870-	0	0
04 DISTRICT ATTORNEY	119,930	0	0	0	0
06 SHERIFF	5,000	0	63,241	0	0
08 TREASURER-TAX COLLECTOR	46,446	0	133,681	0	0
09 CONTROLLER	155,160-	0	1,227,029-	0	0
12 JUVENILE COURT	1	0	23,324	0	0
25 MAYOR	5,815	0	799-	0	0
29 CITY PLANNING	99,301-	0	35,937-	0	0
30 CIVIL SERVICE	21,627	0	329,390-	0	0
33 HEALTH SERVICE SYSTEM	102,312-	0	139,316	0	0
34 HUMAN RIGHTS COMMISSION	24,191-	0	0	0	0
38 POLICE	90,809-	0	181,327	0	0
40 PUBLIC UTILITIES COMMISSION	308,390-	0	81,286-	0	0
42 RECREATION AND PARK COMMISSION	78,037	0	0	0	0
44 RETIREMENT SYSTEM	1,741,648	100,000	484,014-	100,000	100,000
45 SOCIAL SERVICES	2,300-	0	375,008	0	0
49 PUC LIGHT HEAT AND POWER	1,855,116	0	13,852,991	0	0
70 CAO	2,554,381	0	0	0	0
71 REAL ESTATE	150,929-	0	21,889-	0	0
75 ELECTRICITY	351,506	0	60,138	0	0
80 REGISTRAR	1-	0	0	0	0
83 PUBLIC HEALTH CENTRAL OFFICE	54,012	0	31,815	0	0
87 COMMUNITY MENTAL HEALTH	14,944	0	9,916-	0	0
90 PUBLIC WORKS	3,046,919	0	1,466,103-	0	0
91 PURCHASER	145,170-	0	220,255	0	0
92 CLEAN WATER PUBLIC SVC ENTERPRISE	962,619	0	2,004,251	0	0
T O T A L: FND GROUP/FUND 08000	9,517,877*	100,000*	13,359,314*	100,000*	100,000*
FND GROUP/FUND 24000 RETIREMENT TRUST FUND					
44 RETIREMENT SYSTEM	2,665,937	3,001,608	3,047,262	3,094,277	3,233,273
T O T A L: FND GROUP/FUND 24000	2,665,937*	3,001,608*	3,047,262*	3,094,277*	3,233,273*

CITYWIDE NET BUDGETED EXPENDITURE BY FUND

DEPARTMENT	F/Y 1985-86 * ACTUAL	* FISCAL YEAR 1986-87 * ORIGINAL BUDGET	REVISED BUDGET	* FISCAL YEAR 1987-88 * - MAYOR'S RECOMMENDED - UNSTANDZD.	STANDZD.
FND GROUP/FUND 30000 AIRPORT FUND					
09 CONTROLLER	36,997	121,698	121,698	130,933	135,661
27 AIRPORT	111,306,849	128,733,107	134,506,467	134,199,347	136,464,203
31 FIRE DEPARTMENT	5,048,395	5,579,303	6,239,568	5,731,137	5,734,021
91 PURCHASER	184,399	202,975	202,975	201,980	212,257
T O T A L: FND GROUP/FUND 30000	116,576,640*	134,637,083*	141,150,708*	140,263,397*	142,546,142*
FND GROUP/FUND 31000 MUNICIPAL RAILWAY FUND					
24 MAYOR'S SPECIAL SERVICES	63,276	0	5,375	0	0
35 MUNICIPAL RAILWAY	216,544,804	227,389,931	232,762,309	227,286,297	231,460,102
91 PURCHASER	1,149,544	1,467,687	1,467,687	1,484,303	1,591,268
T O T A L: FND GROUP/FUND 31000	217,757,624*	228,857,618*	234,235,371*	228,770,600*	233,051,370*
FND GROUP/FUND 32000 WATER DEPT FUND					
47 WATER DEPARTMENT	49,540,194	59,671,971	85,413,891	62,638,220	63,706,913
91 PURCHASER	246,508	308,401	308,401	310,543	330,816
T O T A L: FND GROUP/FUND 32000	49,786,782*	59,980,372*	85,722,292*	62,948,763*	64,037,729*
FND GROUP/FUND 33000 HETCH HETCHY FUND					
32 HETCH HETCHY PROJECT	91,159,481	76,160,447	148,675,775	69,113,264	69,466,347
91 PURCHASER	115,917	130,187	130,187	130,847	139,805
T O T A L: FND GROUP/FUND 33000	91,275,398*	76,290,634*	148,805,962*	69,244,111*	69,606,152*
FND GROUP/FUND 34000 SF HARBOR FUND					
31 FIRE DEPARTMENT	953,251	1,084,849	1,130,394	1,121,705	1,122,042
39 PORT	32,204,249	32,508,611	36,218,243	32,079,440	32,550,273
T O T A L: FND GROUP/FUND 34000	33,157,500*	33,593,460*	37,348,637*	33,201,145*	33,672,315*
FND GROUP/FUND 35000 CLEAN WATER FUND					
90 PUBLIC WORKS	39,431,040	43,455,925	43,606,889	43,826,750	45,000,516
92 CLEAN WATER PUBLIC SVC ENTERPRISE	28,087,753	25,454,496	30,817,428	26,250,171	26,316,025
T O T A L: FND GROUP/FUND 35000	67,518,793*	68,910,421*	74,424,317*	70,076,921*	71,316,541*
FND GROUP/FUND 36000 S.F. GENERAL HOSPITAL FUND					
09 CONTROLLER	39,456	121,171	121,171	110,301	114,685
86 SAN FRANCISCO GENERAL HOSPITAL	149,171,693	163,199,594	164,992,443	169,539,172	173,593,116
90 PUBLIC WORKS	646,219	0	2,459,143	0	0
91 PURCHASER	143,198	170,533	170,533	174,611	184,761

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CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

CITYWIDE NET BUDGETED EXPENDITURE BY FUND

DEPARTMENT	F/Y 1985-86 * ACTUAL	* FISCAL YEAR 1986-87 * ORIGINAL BUDGET	REVISED BUDGET	* FISCAL YEAR 1987-88 * - MAYOR'S RECOMMENDED - UNSTANDZD.	STANDZD.
FND GROUP/FUND 36000 S.F. GENERAL HOSPITAL FUND					
T O T A L: FND GROUP/FUND 36000	150,000,566*	163,491,298*	167,743,290*	169,824,084*	173,892,562*
FND GROUP/FUND 37000 LAGUNA HONDA FUND					
09 CONTROLLER	35,212	121,301	121,301	110,432	114,827
85 LAGUNA HONDA	54,372,390	59,793,460	61,982,563	61,315,080	63,798,390
T O T A L: FND GROUP/FUND 37000	54,407,602*	59,914,761*	62,103,864*	61,425,512*	63,913,217*
G R A N D T O T A L S	1,726,587,598*	1,846,049,064*	2,077,652,891*	1,878,296,798*	1,915,390,699*

GENERAL LEDGER ACCOUNT	F/Y 1985-86 * ACTUAL	FISCAL YEAR 1986-87 * ORIGINAL BUDGET	REVISED BUDGET	* FISCAL YEAR 1987-88 * - MAYOR'S RECOMMENDED - UNSTANDZD.	STANDZD.
END GROUP/FUND 01000 GENERAL FUND					
401 REGULAR REVENUES	912,737,266	960,874,786	961,911,077	30,968,295	33,328,279
410 TRANSFERS IN	270,912,377	253,999,449	256,354,263	238,287,169	240,501,444
435 TRANSFERS OUT	359,183,126-	346,591,963-	359,291,025-	349,447,005-	351,661,280-
442 CAPITAL PROJECT EXPENDITURES	6,567,546-	13,957,032-	22,378,112-	9,910,628-	9,910,628-
445 OPERATING EXPENDITURES	825,009,849-	881,729,392-	911,579,961-	905,090,827-	923,874,749-
904 RESERVES (EXP)	0	45,004,806-	094,660-	58,007,004-	41,583,066-
905 UNAPPROPRIATED REVENUE RESERVED	0	7,337,739-	1,278,764-	0	0
906 USE OF SURPLUS (REV)	0	79,746,695	105,608,638	53,200,000	53,200,000
T O T A L: END GROUP/FUND 01000	7,100,878-	0*	28,452,276*	000,000,000-	000,000,000-
END GROUP/FUND 02001 HOTEL TAX					
401 REGULAR REVENUES	39,737,052	41,534,000	41,534,000	45,260,000	45,260,000
435 TRANSFERS OUT	34,460,146-	34,391,509-	34,391,509-	37,480,517-	37,480,517-
442 CAPITAL PROJECT EXPENDITURES	14,556-	0	0	0	0
445 OPERATING EXPENDITURES	5,293,426-	6,919,767-	8,251,004-	7,758,144-	7,779,483-
903 ADDITION TO SURPLUS (EXP)	0	222,724-	222,724-	0	0
904 RESERVES (EXP)	0	0	0	21,339-	0
906 USE OF SURPLUS (REV)	0	0	488,677	0	0
T O T A L: END GROUP/FUND 02001	31,074-	0*	842,560-	0*	0*
END GROUP/FUND 02002 ANIMAL CONTROL & WELFARE					
401 REGULAR REVENUES	96,656	200,000	200,000	225,000	225,000
435 TRANSFERS OUT	66,395-	200,000-	200,000-	225,000-	225,000-
T O T A L: END GROUP/FUND 02002	30,261*	0*	0*	0*	0*
END GROUP/FUND 02071 OFF STREET PARKING					
401 REGULAR REVENUES	4,038,890	3,553,951	3,584,658	3,553,951	3,553,951
410 TRANSFERS IN	4,122,600	4,300,000	4,300,000	5,542,763	5,542,763
435 TRANSFERS OUT	211,000-	0	0	0	0
442 CAPITAL PROJECT EXPENDITURES	1,807,423-	60,000-	10,418,265-	141,268-	141,268-
445 OPERATING EXPENDITURES	1,459,158-	2,070,134-	2,070,134-	2,017,346-	2,036,608-
903 ADDITION TO SURPLUS (EXP)	0	11,023,817-	7,860,991-	6,918,838-	6,918,838-
904 RESERVES (EXP)	0	0	0	19,262-	0
906 USE OF SURPLUS (REV)	0	6,100,000	6,100,000	0	0
T O T A L: END GROUP/FUND 02071	4,603,909*	0*	6,364,732-	0*	0*
END GROUP/FUND 02228 GOLF FUND					
442 CAPITAL PROJECT EXPENDITURES	8,450-	0	1-	0	0
T O T A L: END GROUP/FUND 02228	8,450-	0*	1-	0*	0*

SOURCES AND USES OF MAJOR FUNDS
(EXPENDITURES ARE SHOWN AS NEGATIVES)

GENERAL LEDGER ACCOUNT	F/Y 1985-86 * ACTUAL	* FISCAL YEAR 1986-87 * ORIGINAL BUDGET	REVISED BUDGET	* FISCAL YEAR 1987-88 * - MAYOR'S RECOMMENDED - UNSTANDZD.	STANDZD.
FND GROUP/FUND 02229 SPECIAL REC.& PARK REVENUE FUND					
401 REGULAR REVENUES	10,144,846	10,938,500	10,930,500	11,359,590	11,359,590
435 TRANSFERS OUT	2,308,477-	2,511,979-	2,522,379-	3,625,131-	3,625,131-
442 CAPITAL PROJECT EXPENDITURES	87,057-	235,000-	474,697-	380,000-	380,000-
445 OPERATING EXPENDITURES	6,928,899-	8,431,334-	8,530,210-	8,678,828-	8,717,278-
903 ADDITION TO SURPLUS (EXP)	0	1,050,187-	1,050,187-	0	0
904 RESERVES (EXP)	0	0	0	38,450-	0
906 USE OF SURPLUS (REV)	0	1,290,000	1,380,476	1,362,819	1,362,819
T O T A L: FND GROUP/FUND 02229	819,613*	0*	266,497-	0*	0*
FND GROUP/FUND 02465 SHERIFFS SPECIAL MAINTENANCE FUND					
401 REGULAR REVENUES	371,748	683,280	683,280	797,160	797,160
435 TRANSFERS OUT	567,359-	683,280-	856,141-	797,160-	797,160-
T O T A L: FND GROUP/FUND 02465	195,611-	0*	172,861-	0*	0*
FND GROUP/FUND 02900 OTHER SPECIAL REVENUE FUNDS					
401 REGULAR REVENUES	45,207,307	46,006,204	47,834,721	48,262,499	48,262,499
410 TRANSFERS IN	54,687,258	57,400,559	57,042,589	63,247,750	63,247,750
435 TRANSFERS OUT	31,656,997-	21,434,343-	36,169,995-	23,535,200-	23,535,200-
442 CAPITAL PROJECT EXPENDITURES	3,071,105-	15,547,701-	46,234,148-	16,706,500-	16,706,500-
445 OPERATING EXPENDITURES	59,833,720-	65,726,332-	75,172,225-	66,069,449-	68,679,886-
903 ADDITION TO SURPLUS (EXP)	0	22,066,387-	21,061,711-	10,092,043-	18,092,043-
904 RESERVES (EXP)	0	0	0	1,010,437-	0
906 USE OF SURPLUS (REV)	0	19,368,000	21,821,253	15,503,380	15,503,380
T O T A L: FND GROUP/FUND 02900	5,332,743*	0*	51,139,516-	0*	0*
FND GROUP/FUND 07000 DEBT SERVICE FUND					
401 REGULAR REVENUES	28,053,633	22,700,404	22,700,404	21,374,990	21,374,998
445 OPERATING EXPENDITURES	23,850,890-	24,595,117-	24,595,117-	21,794,998-	21,794,990-
903 ADDITION TO SURPLUS (EXP)	0	1,305,287-	1,305,287-	0	0
906 USE OF SURPLUS (REV)	0	3,200,000	3,200,000	420,000	420,000
T O T A L: FND GROUP/FUND 07000	4,202,743*	0*	0*	0*	0*
FND GROUP/FUND 08000 INTERNAL SERVICE FUNDS					
401 REGULAR REVENUES	358,405	100,000	100,000	100,000	100,000
435 TRANSFERS OUT	1,947-	0	16,301-	0	0
442 CAPITAL PROJECT EXPENDITURES	2,223,414-	0	92,016-	0	0
445 OPERATING EXPENDITURES	7,294,463-	100,000-	13,267,298-	100,000-	100,000-
T O T A L: FND GROUP/FUND 08000	9,161,419-	0*	13,275,615-	0*	0*

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CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

SOURCES AND USES OF MAJOR FUNDS
(EXPENDITURES ARE SHOWN AS NEGATIVES)

GENERAL LEDGER ACCOUNT	F/Y 1985-86 * ACTUAL	* FISCAL YEAR 1986-87 * ORIGINAL BUDGET	REVISED BUDGET	* FISCAL YEAR 1987-88 * - MAYOR'S RECOMMENDED - UNSTANDZD.	STANDZD.
FND GROUP/FUND 24000 RETIREMENT TRUST FUND					
401 REGULAR REVENUES	111,324,290	3,001,608	129,681,712	3,233,273	3,233,273
445 OPERATING EXPENDITURES	2,665,937-	3,001,608-	3,047,262-	3,094,277-	3,233,273-
904 RESERVES (EXP)	0	0	0	138,996-	0
906 USE OF SURPLUS (REV)	0	0	6,864,382	0	0
T O T A L: FND GROUP/FUND 24000	108,658,353*	0*	133,498,832*	0*	0*
FND GROUP/FUND 30000 AIRPORT FUND					
401 REGULAR REVENUES	131,483,374	140,990,386	134,954,386	147,549,343	147,549,343
410 TRANSFERS IN	2,486,123	2,341,366	2,341,366	2,458,434	2,458,434
435 TRANSFERS OUT	29,106,070-	10,541,366-	12,191,366-	10,958,434-	10,958,434-
442 CAPITAL PROJECT EXPENDITURES	593,176-	3,991,366-	2,355,254-	4,108,434-	4,108,434-
445 OPERATING EXPENDITURES	115,983,464-	130,645,717-	138,795,454-	136,154,963-	138,437,708-
903 ADDITION TO SURPLUS (EXP)	0	37,055,912-	30,184,501-	35,328,201-	35,328,201-
904 RESERVES (EXP)	0	197,391-	0	2,457,745-	175,000-
906 USE OF SURPLUS (REV)	0	39,100,000	45,589,487	39,000,000	39,000,000
T O T A L: FND GROUP/FUND 30000	11,713,213-	0*	641,336-	0*	0*
FND GROUP/FUND 31000 MUNICIPAL RAILWAY FUND					
401 REGULAR REVENUES	117,300,369	120,835,000	120,835,000	120,435,000	120,435,000
410 TRANSFERS IN	206,160,270	100,022,618	108,022,618	112,616,370	112,616,370
435 TRANSFERS OUT	117,551-	0	115,111-	0	0
442 CAPITAL PROJECT EXPENDITURES	2,740,683-	770,000-	5,429,863-	875,000-	875,000-
445 OPERATING EXPENDITURES	215,016,941-	228,087,618-	228,805,508-	227,895,600-	232,176,370-
904 RESERVES (EXP)	0	0	0	4,280,770-	0
906 USE OF SURPLUS (REV)	0	0	999,837	0	0
T O T A L: FND GROUP/FUND 31000	105,585,464*	0*	4,493,027-	0*	0*
FND GROUP/FUND 32000 WATER DEPT FUND					
401 REGULAR REVENUES	60,737,388	68,311,000	68,311,000	65,214,716	65,214,716
410 TRANSFERS IN	336,432	0	0	0	0
435 TRANSFERS OUT	14,295,632-	22,329,517-	22,504,032-	12,619,109-	12,619,109-
442 CAPITAL PROJECT EXPENDITURES	11,445,904-	16,077,400-	41,482,678-	19,391,000-	19,391,000-
445 OPERATING EXPENDITURES	38,340,878-	43,902,972-	44,239,614-	43,557,763-	44,646,729-
903 ADDITION TO SURPLUS (EXP)	0	10,401,111-	9,971,111-	5,532,878-	5,532,878-
904 RESERVES (EXP)	0	0	0	1,088,966-	0
906 USE OF SURPLUS (REV)	0	24,400,000	19,269,763	16,975,000	16,975,000
T O T A L: FND GROUP/FUND 32000	4,991,406*	0*	30,616,672-	0*	0*
FND GROUP/FUND 33000 HETCH HETCHY FUND					
401 REGULAR REVENUES	131,995,769	116,973,520	116,973,520	107,233,080	107,233,080
410 TRANSFERS IN	7,496,550	7,570,000	7,570,000	7,577,000	7,577,000

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CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

SOURCES AND USES OF MAJOR FUNDS
(EXPENDITURES ARE SHOWN AS NEGATIVES)

GENERAL LEDGER ACCOUNT	F/Y 1985-86 * ACTUAL	* FISCAL YEAR 1986-87 * ORIGINAL BUDGET	REVISED BUDGET	* FISCAL YEAR 1987-88 * - MAYOR'S RECOMMENDED - UNSTANDZD.	STANDZD.
FND GROUP/FUND 33000 HETCH HETCHY FUND					
435 TRANSFERS OUT	54,135,684-	49,347,471-	50,309,254-	42,959,880-	42,959,880-
442 CAPITAL PROJECT EXPENDITURES	17,902,955-	13,684,200-	84,803,186-	6,778,400-	6,778,400-
445 OPERATING EXPENDITURES	73,372,443-	62,606,434-	64,002,776-	62,465,711-	62,827,752-
903 ADDITION TO SURPLUS (EXP)	0	11,105,415-	11,105,415-	21,344,048-	21,344,048-
904 RESERVES (EXP)	0	0	0	362,041-	0
906 USE OF SURPLUS (REV)	0	12,200,000	13,601,778	19,100,000	19,100,000
T O T A L: FND GROUP/FUND 33000	5,918,763-	0*	72,075,333-	0*	0*
FND GROUP/FUND 34000 SF HARBOR FUND					
401 REGULAR REVENUES	33,602,953	32,950,500	32,950,500	34,035,000	34,035,000
410 TRANSFERS IN	6,306	0	0	0	0
442 CAPITAL PROJECT EXPENDITURES	553,330-	0	1,474,345-	103,385-	103,385-
445 OPERATING EXPENDITURES	32,604,170-	33,593,460-	35,874,292-	33,097,760-	33,568,930-
903 ADDITION TO SURPLUS (EXP)	0	14,418,931-	14,411,495-	14,758,685-	14,758,685-
904 RESERVES (EXP)	0	38,109-	26,952-	550,170-	79,000-
906 USE OF SURPLUS (REV)	0	15,100,000	17,803,566	14,475,000	14,475,000
T O T A L: FND GROUP/FUND 34000	451,759*	0*	953,018-	0*	0*
FND GROUP/FUND 35000 CLEAN WATER FUND					
401 REGULAR REVENUES	65,109,838	65,413,772	65,413,772	67,000,000	67,000,000
410 TRANSFERS IN	3,981,982	0	0	0	0
435 TRANSFERS OUT	230,037-	0	0	0	0
442 CAPITAL PROJECT EXPENDITURES	5,871,374-	5,250,000-	10,737,396-	5,512,500-	5,512,500-
445 OPERATING EXPENDITURES	61,647,419-	63,660,421-	63,606,921-	64,564,421-	65,804,041-
903 ADDITION TO SURPLUS (EXP)	0	7,603,351-	7,603,351-	3,058,459-	3,058,459-
904 RESERVES (EXP)	0	0	0	1,239,620-	0
906 USE OF SURPLUS (REV)	0	11,100,000	12,531,255	7,375,000	7,375,000
T O T A L: FND GROUP/FUND 35000	1,342,990*	0*	4,082,641-	0*	0*
FND GROUP/FUND 36000 S.F. GENERAL HOSPITAL FUND					
401 REGULAR REVENUES	113,127,148	116,005,042	116,011,770	128,551,738	128,551,738
410 TRANSFERS IN	75,443,055	47,486,256	47,686,256	45,340,824	45,340,824
435 TRANSFERS OUT	500,000-	0	995,000-	0	0
442 CAPITAL PROJECT EXPENDITURES	762,178-	1,235,000-	5,017,527-	699,000-	699,000-
445 OPERATING EXPENDITURES	149,238,388-	162,256,298-	162,725,763-	169,125,084-	173,193,562-
904 RESERVES (EXP)	0	0	0	4,068,478-	0
906 USE OF SURPLUS (REV)	0	0	1,096,539	0	0
T O T A L: FND GROUP/FUND 36000	30,069,637*	0*	3,943,717-	0*	0*

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CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

SOURCES AND USES OF MAJOR FUNDS
(EXPENDITURES ARE SHOWN AS NEGATIVES)

GENERAL LEDGER ACCOUNT	F/Y 1985-86 * ACTUAL	* FISCAL YEAR 1986-87 * ORIGINAL BUDGET	REVISED BUDGET	* FISCAL YEAR 1987-88 * - MAYOR'S RECOMMENDED - UNSTANDZD.	STANDZD.
FND GROUP/FUND 37000 LAGUNA HONDA FUND					
401 REGULAR REVENUES	50,638,502	53,003,581	53,003,581	57,336,091	57,336,091
410 TRANSFERS IN	3,722,452	6,911,180	6,911,180	6,577,126	6,577,126
435 TRANSFERS OUT	783,097-	0	33,000-	0	0
442 CAPITAL PROJECT EXPENDITURES	444,111-	1,300,000-	3,048,101-	300,000-	300,000-
445 OPERATING EXPENDITURES	53,963,491-	50,614,761-	59,055,763-	61,125,512-	63,613,217-
904 RESERVES (EXP)	0	0	0	2,487,705-	0
906 USE OF SURPLUS (REV)	0	0	466,760	0	0
T O T A L: FND GROUP/FUND 37000	829,745-	0*	1,755,343-	0*	0*
G R A N D T O T A L S	239,209,725*	0*	28,671,761-	0	0

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FISCAL YEAR 1987-88
RUN DATE: 05/11/87 TIME: 18:57

CITY BUDGETED EXPENDITURES BY CATEGORY AND OBJECT

OBJECT	OBJECT TITLE	F/Y 1985-86 ACTUAL	FISCAL YEAR 1986-87 ORIGINAL BUDGET	FISCAL YEAR 1986-87 REVISED BUDGET	FISCAL YEAR 1987-88 - MAYOR'S RECOMMENDED - UNSTANDZD.	FISCAL YEAR 1987-88 - MAYOR'S RECOMMENDED - STANDZD.
CATEGORY	0 UNASSIGNED TITLE					
0	UNASSIGNED TITLE	0	0	24,575	10,000	10,000
T O T A L: CATEGORY	0	0*	0*	24,575*	10,000*	10,000*
CATEGORY	06 LABOR COSTS					
001	PERMANENT SALARIES-MISCELLANEOUS	431,978,456	507,973,919	513,322,850	514,351,270	544,456,595
002	PERMANENT SALARIES-UNIFORMED	120,382,748	125,414,507	130,746,931	128,751,900	120,762,861
003	PERMANENT SALARIES-CRAFT	74,738,450	81,420,215	81,184,903	81,025,141	84,670,701
004	PERMANENT SALARIES-PLATFORM	67,601,605	70,100,041	70,060,773	69,596,514	69,596,514
005	UNASSIGNED TITLE	46,633,895	49,221,133	49,264,407	50,389,489	50,389,409
010	OVERTIME	15,401,072	12,146,009	12,046,058	12,914,332	13,392,380
012	HOLIDAY PAY	10,500,804	11,426,037	15,400,115	11,833,868	12,128,605
013	EXTENDED WORK WEEK	5,598,287	4,414,783	7,840,999	10,562,044	10,571,583
014	DIFFERENTIAL PAY	274,619	246,207	256,093	243,130	243,138
018	OTHER PERSONAL SERVICES	582,542	653,533	663,733	763,083	763,083
020	TEMPORARY SALARIES	12,232,109	15,340,485	16,806,523	19,001,230	19,066,140
030	OTHER SALARIES	1,401-	0	0	0	0
040	FEES AND OTHER COMPENSATION	3,602,851	3,572,561	3,587,266	4,594,172	4,594,172
060	MANDATORY FRINGE BENEFITS	287,233,625	317,836,502	323,539,668	313,617,862	322,077,523
070	OTHER FRINGE BENEFITS	4,700,000	6,178,000	6,178,000	6,178,000	6,178,000
T O T A L: CATEGORY	06	081,459,662*	205,943,932*	231,786,319*	224,622,051*	268,490,864*
CATEGORY	09 OVERHEAD					
090	DEPARTMENT OVERHEAD	4,214,141	5,655,715	5,720,871	7,038,219	7,539,409
091	DIVISION OVERHEAD	13,665,382	9,085,715	16,199,148	8,603,570	8,935,646
092	CITY-WIDE OVERHEAD	2,732,821	5,102,035	5,108,535	6,250,000	6,250,000
T O T A L: CATEGORY	09	20,612,344*	19,843,463*	27,028,554*	21,891,709*	22,725,055*
CATEGORY	10 CONTRACTUAL SERVICES					
100	PROFESSIONAL SERVICES	28,513,242	26,109,446	34,119,465	25,679,883	25,679,883
101	MEDICAL SERVICES CONTRACTS	54,450,559	62,126,731	59,828,377	62,333,068	62,333,868
105	DP/WP PROF SVC CONTRACT	3,260,294	4,027,535	6,599,489	3,492,749	3,492,749
106	DP/WP EQUIP MAINT	4,994,971	7,650,736	7,666,132	7,674,282	7,674,282
109	OTHER CONTRACTUAL SERVICES	65,772,750	69,472,118	75,555,515	75,767,353	75,642,353
110	LOCAL SHARE-GRANTS	0	33,360	33,360	33,360	33,360
111	USE OF EMPLOYEE CARS	394,338	405,770	475,294	355,248	355,248
112	TRAVEL	374,401	404,082	425,140	400,012	400,012
113	TRAINING	684,312	1,143,849	1,251,293	1,054,466	1,054,466
115	SEWER & SANITATION SERVICES	1,406,874	1,588,753	1,508,954	1,662,213	1,662,213
120	OTHER SERVICES	13,511,713	25,954,341	20,360,316	22,100,540	22,100,540
123	TELEPHONE	7,911,664	2,576,327	4,132,851	7,548,140	7,548,140
129	ENTERTAINMENT AND PROMOTION	285,627	531,345	503,671	527,448	527,448
140	FIXED CHARGES	28,605,175	27,647,318	30,036,157	38,424,936	38,424,936
144	MEMBERSHIP DUES	433,388	483,887	493,091	510,684	510,684

CITY BUDGETED EXPENDITURES BY CATEGORY AND OBJECT

OBJECT	OBJECT TITLE	F/Y 1985-86 ACTUAL	FISCAL YEAR 1986-87 ORIGINAL BUDGET	FISCAL YEAR 1986-87 REVISED BUDGET	FISCAL YEAR 1987-88 - MAYOR'S RECOMMENDED - UNSTANDZD.	FISCAL YEAR 1987-88 - MAYOR'S RECOMMENDED - STANDZD.
CATEGORY	10 CONTRACTUAL SERVICES					
146	RENTAL OF PROPERTY	17,502,835	19,324,453	19,556,255	20,864,479	20,865,381
147	CONT TO AGY FD	0	1,000,000	2,000,000	0	0
100	PURCHASE-RESALE	83,912,649	81,067,943	84,480,247	76,194,910	76,194,910
101	ELEC TRANS SVC CHG	10,132,311	8,430,400	8,430,400	8,430,400	8,430,400
T O T A L: CATEGORY	10	322,227,103*	339,978,444*	357,536,007*	353,054,971*	352,930,873*
CATEGORY	12 OTHER CURRENT EXPENDITURES					
130	MATERIALS AND SUPPLIES	66,740,367	73,812,973	77,647,523	77,809,897	77,809,897
150	AFDC-GENERAL ASSISTANCE	81,491,963	85,551,400	85,551,400	85,500,000	85,500,000
151	AFDC-SPECIAL SERVICES	91,939	100,000	100,000	100,000	100,000
152	AFDC-HIN TRAINING ALL.	18,928	40,000	40,000	40,000	40,000
153	GENERAL ASSISTANCE	19,078,188	19,969,000	20,089,000	21,000,000	21,000,000
154	FOSTER CARE	19,446,529	18,100,000	18,230,000	20,500,000	20,500,000
155	ADOPTION AID	733,563	750,000	750,000	840,000	840,000
157	SPECIAL CIRC AID-DISABLED	37,826	100,000	100,000	100,000	100,000
158	DAY CARE ASSISTANCE	608,909	662,120	662,120	662,120	662,120
159	NONE	5,914,450	6,500,000	6,500,000	7,326,000	7,326,000
160	REFUGEES-REPATRIATION AID	0	3,000	3,000	3,000	3,000
161	INDO CHINESE REFUGEE AID	1,956,495	2,102,000	2,102,000	1,500,000	1,500,000
170	FOSTER NONE PLACEMENT	150,257	200,000	200,000	200,000	200,000
195	REVOLVING FUND	84,441	46,550	263,550	3,250	3,250
201	PROGRAMMATIC PROJECT BUDG	19,383,146	5,168,881	30,346,357	9,021,647	9,021,647
204	PRIOR YEAR M/O LOAD	12,880,863	0	39,749,914	0	0
T O T A L: CATEGORY	12	220,617,864*	213,185,924*	282,334,864*	224,605,914*	224,605,914*
CATEGORY	14 JUDGMENTS-CLAIMS					
145	JUDGMENTS-CLAIMS	11,220,862	11,574,000	11,835,543	13,068,000	13,068,000
T O T A L: CATEGORY	14	11,220,862*	11,574,000*	11,835,543*	13,068,000*	13,068,000*
CATEGORY	21 FAC MAINT&CAP PROJ					
202	FACILITIES MAINTENANCE PROJ	18,764,186	17,564,668	37,087,367	18,673,583	18,673,583
203	CAPITAL IMPROVEMENT PROJ	35,319,876	54,543,031	196,850,222	46,232,532	46,232,532
T O T A L: CATEGORY	21	54,084,062*	72,107,699*	233,945,589*	64,906,115*	64,906,115*
CATEGORY	24 EQUIPMENT					
220	EQUIPMENT PURCHASE	10,619,371	11,531,108	14,398,294	12,658,624	12,658,624
231	EQUIPMENT LEASE/PURCHASE	7,229,895	6,677,369	7,328,112	6,462,295	6,462,295
240	UNASSIGNED TITLE	0	0	43,463	0	0
269	BUILDINGS-STRUCT IMPROV	1,800,000	0	37,768	0	0
281	LAND	6,450	0	0	0	0

CITY BUDGETED EXPENDITURES BY CATEGORY AND OBJECT

OBJECT	OBJECT TITLE	F/Y 1985-86 * ACTUAL	* FISCAL YEAR 1986-87 * ORIGINAL BUDGET	REVISED BUDGET	* FISCAL YEAR 1987-88 * - MAYOR'S RECOMMENDED - UNSTANDZD.	STANDZD.
CATEGORY	24 EQUIPMENT					
T O T A L: CATEGORY	24	20,655,716*	18,200,477*	21,807,637*	19,120,919*	19,120,919*
CATEGORY	30 SERVICES OF OTHER DEPTS					
300	POLICE	3,465,146	3,333,410	3,341,781	2,784,991	2,880,420
301	FIRE	1,489	173,970	173,970	54,775	54,775
302	CITY ATTORNEY	271,036	85,000	137,050	25,000	25,000
303	REAL ESTATE	775,777	969,143	998,108	893,800	920,544
304	MEDICAL SERVICE	2,629,599	3,099,121	3,144,427	3,362,390	3,362,540
307	TAX COLLECTOR	523,679	632,465	632,465	783,678	811,066
308	PUBLIC WORKS-GEN OFC	38,326	19,430	4,430	15,930	15,930
309	ELECTRICITY	364,745	1,735,809	1,760,622	1,825,043	1,025,960
310	CENTRAL SHOP	6,945,285	6,590,226	6,640,948	7,372,391	7,372,391
311	PURCHASING-GEN OFC	471,875	826,695	1,071,089	904,583	936,183
312	CIVIL SERVICE	126,687	46,091	61,067	46,091	46,091
313	CIVIL SERVICE-MGMT TRAINING	173,901	191,299	208,319	107,448	107,448
315	WATER DEPARTMENT	135,965	304,881	310,381	314,981	318,731
316	CENTRAL SHOP	1,442,477	953,248	1,358,313	1,012,132	1,012,132
317	DPW STREET REPAIR	424,045	355,402	370,905	321,991	327,867
318	BUILDING REPAIR	3,265,590	4,991,925	5,181,030	5,215,568	5,314,016
319	PUBLIC WORKS-STRT CLEANING	1,721,827	1,584,797	1,599,797	1,505,603	1,636,069
320	CONST. SERVICES	124,546	523,440	722,440	326,047	334,250
324	MOBILE EQUIPMENT POOL	7,805,480	0	10,306	0	0
329	REGISTRAR OF VOTERS	0	6,000	6,000	9,900	9,900
330	LIGHT HEAT&POWER	37,128,412	45,513,140	45,496,549	44,141,997	44,141,997
331	CITY PLANNING	51,215	43,500	59,290	43,500	43,500
332	JUVENILE COURT	209,633	220,729	220,729	246,678	252,287
334	SOCIAL SERVICES	181,142	200,000	200,000	200,000	200,000
339	CONTROLLER	767,998	906,913	896,297	1,015,705	1,015,705
340	CONTROLLER-DATA PROCESSING	19,812,551	21,710,674	22,031,805	22,264,715	22,953,337
341	HUMAN RIGHTS	227,321	279,144	279,144	291,272	320,207
350	REPRODUCTION	764,209	445,580	541,728	519,063	519,863
351	CITY MAIL SERVICES	583,178	513,206	604,506	779,010	779,010
360	PUC	22,269	0	2,000	0	0
365	CAO-INSURANCE AND RISK REDUCTION	5,001,811	7,917,610	8,342,610	6,881,822	6,881,822
370	WORKERS COMP	13,872,519	13,173,808	13,225,888	18,681,087	18,705,794
371	REC-PARK GARDENER	231,425	276,509	592,140	276,509	287,593
389	MISC DEPARTMENTS	2,192,285	2,647,330	2,772,363	2,591,908	2,669,167
T O T A L: CATEGORY	30	112,553,443*	120,270,575*	123,013,097*	124,978,088*	126,169,606*
CATEGORY	39 INTERDEPARTMENTAL RECOVERY					
390	INTERDEPARTMENTAL RECOVERY	259,524,132-	286,307,716-	349,848,913-	295,123,158-	304,914,165-
T O T A L: CATEGORY	39	259,524,132-	286,307,716-	349,848,913-	295,123,158-	304,914,165-

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CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

CITY BUDGETED EXPENDITURES BY CATEGORY AND OBJECT

OBJECT	OBJECT TITLE	F/Y 1985-86 * ACTUAL	FISCAL YEAR 1986-87 * ORIGINAL BUDGET	FISCAL YEAR 1986-87 * REVISED BUDGET	* FISCAL YEAR 1987-88 * - MAYOR'S RECOMMENDED - UNSTANDZD.	STANDZD.
CATEGORY	40 DEBT SERVICE					
400	DEBT SERVICE	100,056,282	97,293,709	103,577,874	94,256,997	94,256,997
401	LOAN REPAYMENTS	11,296	20,000	25,223	20,000	20,000
402	BOND RES PAYM'T	2,320,575	2,320,575	2,320,575	1,618,076	1,618,076
T O T A L: CATEGORY	40	102,388,153*	99,634,284*	105,923,672*	95,895,073*	95,895,073*
CATEGORY	41 NON WK-ORD SERVICE OF OTHER DEPT					
410	PUC SERVICES	24,352,544	25,737,856	26,104,563	25,121,647	26,017,831
420	CITY ATTORNEY SERVICES	7,939,977	5,872,126	5,932,126	5,985,779	6,205,004
440	CONTROLLER EXTERNAL AUDIT	0	0	229,258	159,610	159,610
T O T A L: CATEGORY	41	32,292,521*	31,609,982*	32,265,947*	31,267,036*	32,382,445*
G R A N D T O T A L S		1,726,587,598*	1,846,049,064*	2,077,652,891*	1,878,296,798*	1,915,390,699*

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RUN DATE: 05/11/87 TIME: 18:57

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

CITY-WIDE EXPENDITURES BY MAJOR SERVICE AREA
(INCLUDES FM/CIP)

MAJOR SERVICE AREA	F/Y 1985-86 * ACTUAL	* FISCAL YEAR 1986-87 * ORIGINAL BUDGET	REVISED BUDGET	* FISCAL YEAR 1987-88 * - MAYOR'S RECOMMENDED - UNSTANDZD.	STANDZD.
90 PUBLIC PROTECTION GROUP	386,590,178	407,360,419	428,780,955	414,223,774	420,471,080
91 PUBLIC WORKS, TRANSPORT & COMMERCE	629,836,225	652,908,035	816,596,999	652,327,960	664,186,523
92 HUMAN WELFARE & NEIGHBORHOOD DEV G	187,818,678	193,650,107	201,195,416	201,285,072	204,113,864
93 COMMUNITY HEALTH GROUP	305,417,466	338,650,159	342,963,812	349,773,183	358,455,469
94 CULTURE & RECREATION GROUP	96,275,666	120,822,664	131,257,106	125,232,951	128,762,610
95 GENERAL ADMINISTRATION & FINANCE G	120,649,385	132,657,680	156,850,603	135,453,858	139,401,153
G R A N D T O T A L S	1,726,587,598*	1,846,049,064*	2,077,652,891*	1,878,296,798*	1,915,390,699*

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CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

CITY-WIDE OPERATING EXPENDITURES BY MAJOR SERVICE AREA
(EXCLUDES FM/CIP)

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MAJOR SERVICE AREA	F/Y 1985-86 * FISCAL YEAR 1986-87 * ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	* FISCAL YEAR 1987-88 * - MAYOR'S RECOMMENDED - UNSTANDZ.	STANDZD.
90 PUBLIC PROTECTION GROUP	386,314,760	404,623,815	424,785,412	412,457,724	418,705,030
91 PUBLIC WORKS, TRANSPORT & COMMERCE	580,207,182	607,938,264	638,649,131	612,889,373	624,747,936
92 HUMAN WELFARE & NEIGHBORHOOD DEV G	187,818,678	193,565,107	201,068,164	201,285,072	204,113,864
93 COMMUNITY HEALTH GROUP	304,804,800	335,739,831	336,873,828	348,591,383	357,273,669
94 CULTURE & RECREATION GROUP	92,954,027	102,686,515	104,378,155	105,908,648	109,438,307
95 GENERAL ADMINISTRATION & FINANCE G	120,404,089	129,387,833	137,952,612	132,258,483	136,205,778
G R A N D T O T A L S	1,672,503,536*	1,773,941,365*	1,843,707,302*	1,813,390,683*	1,850,484,584*

8PREP REPORT 7220

RUN DATE: 05/11/87 TIME: 18:57

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

CITY-WIDE OPERATING EXPENDITURES
BY MAJOR SERVICE AREA AND FUND GROUP
(EXCLUDES FM/CIP)

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MSA	FUND GROUP	F/Y 1985-86 * ACTUAL	* FISCAL YEAR 1986-87 * ORIGINAL BUDGET	REVISED BUDGET	* FISCAL YEAR 1987-88 * - MAYOR'S RECOMMENDED - UNSTANDZD.	STANDZD.
	90 PUBLIC PROTECTION GROUP					
	01 GENERAL FUND	380,279,072	397,959,663	417,147,550	405,604,882	411,848,967
	09 SPECIAL REVENUE-POOLED FUNDS	34,042	0	267,892	0	0
	30 AIRPORT FUND GROUP	5,048,395	5,579,303	6,239,568	5,731,137	5,734,021
	34 SAN FRANCISCO HARBOR FUND GROUP	953,251	1,084,849	1,130,394	1,121,705	1,122,042
	T O T A L: MSA 90	386,314,760*	404,623,815*	424,785,412*	412,457,724*	418,705,030*
	91 PUBLIC WORKS, TRANSPORT & COMMERCE					
	01 GENERAL FUND	25,480,005	28,152,163	28,633,583	28,093,749	29,117,419
	02 SPECIAL REVENUE FUND GROUP	21,846,958	26,184,579	29,904,293	26,170,854	27,434,057
	08 INTRAGOVERNMENTAL SERVICE FUND GRO	351,506	0	60,138	0	0
	09 SPECIAL REVENUE-POOLED FUNDS	3,332,850	0	14,252,837	0	0
	30 AIRPORT FUND GROUP	110,713,673	124,741,741	132,231,213	130,090,913	132,355,769
	31 MUNICIPAL RAILWAY FUND GROUP	213,804,121	226,619,931	227,332,946	226,411,297	230,585,102
	32 WATER DEPARTMENT FUND GROUP	38,094,290	43,594,571	43,931,213	43,247,220	44,315,913
	33 HETCH HETCHY FUND GROUP	73,256,526	62,476,247	63,072,589	62,334,064	62,607,947
	34 SAN FRANCISCO HARBOR FUND GROUP	31,650,919	32,508,611	34,743,090	31,976,055	32,446,800
	35 CLEAN WATER FUND GROUP	61,647,419	63,660,421	63,606,921	64,564,421	65,804,041
	36 HOSPITAL FUND GROUP	28,915	0	0	0	0
	T O T A L: MSA 91	580,207,182*	607,938,264*	638,649,131*	612,089,373*	624,747,936*
	92 HUMAN WELFARE & NEIGHBORHOOD DEV G					
	01 GENERAL FUND	182,139,914	192,454,303	193,841,060	200,196,082	202,950,895
	02 SPECIAL REVENUE FUND GROUP	5,705,255	1,110,804	6,852,096	1,088,990	1,154,969
	09 SPECIAL REVENUE-POOLED FUNDS	26,491-	0	375,008	0	0
	T O T A L: MSA 92	187,818,678*	193,565,107*	201,068,164*	201,285,072*	204,113,864*
	93 COMMUNITY HEALTH GROUP					
	01 GENERAL FUND	101,661,119	115,281,777	115,224,006	110,736,131	120,881,163
	02 SPECIAL REVENUE FUND GROUP	119,627	0	259,322	0	0
	09 SPECIAL REVENUE-POOLED FUNDS	68,956	0	21,899	0	0
	36 HOSPITAL FUND GROUP	149,026,819	161,964,594	162,434,059	160,840,172	172,894,116
	37 LAGUNA HONDA FUND GROUP	53,928,279	50,493,460	58,934,462	61,015,080	63,490,590
	T O T A L: MSA 93	304,804,800*	335,739,831*	336,873,028*	348,591,383*	357,273,669*
	94 CULTURE & RECREATION GROUP					
	01 GENERAL FUND	52,707,021	55,903,450	56,058,568	56,140,947	59,152,080
	02 SPECIAL REVENUE FUND GROUP	40,168,969	46,783,065	48,319,587	49,767,701	50,286,227
	09 SPECIAL REVENUE-POOLED FUNDS	78,037	0	0	0	0

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

CITY-WIDE OPERATING EXPENDITURES
BY MAJOR SERVICE AREA AND FUND GROUP
(EXCLUDES FM/CIP)

		F/Y 1985-86 *	* FISCAL YEAR 1986-87 *		* FISCAL YEAR 1987-88 *	
			ORIGINAL	REVISED	- MAYOR'S RECOMMENDED -	
FUND GROUP		ACTUAL	BUDGET	BUDGET	UNSTANDZD.	STANDZD.
MSA	94 CULTURE & RECREATION GROUP					
TOTAL: MSA	94	92,954,027*	102,686,515*	104,370,155*	105,908,648*	109,438,307*
MSA	95 GENERAL ADMINISTRATION & FINANCE G					
01 GENERAL FUND		82,742,718	91,978,036	100,675,106	96,319,036	99,916,225
02 SPECIAL REVENUE FUND GROUP		5,674,394	7,069,119	8,696,275	8,296,222	8,337,202
07 DEBT SERVICE FUND		23,850,890	24,595,117	24,595,117	21,794,998	21,794,998
00 INTRAGOVERNMENTAL SERVICE FUND GRO		1,234,931	100,000	1,540,477-	100,000	100,000
09 SPECIAL REVENUE-POOLED FUNDS		2,220,632	0	169,999-	0	0
24 PENSION TRUST FUND GROUP		2,665,937	3,001,608	3,047,262	3,094,277	3,233,273
30 AIRPORT FUND GROUP		221,396	324,673	324,673	332,913	347,918
31 MUNICIPAL RAILWAY FUND GROUP		1,212,820	1,467,687	1,473,062	1,484,303	1,591,268
32 WATER DEPARTMENT FUND GROUP		246,588	308,401	300,401	310,543	330,816
33 HETCH HETCHY FUND GROUP		115,917	130,187	130,187	130,847	139,005
36 HOSPITAL FUND GROUP		182,654	291,704	291,704	284,912	299,446
37 LAGUNA HONDA FUND GROUP		35,212	121,301	121,301	110,432	114,827
TOTAL: MSA	95	130,404,089*	129,387,833*	137,952,612*	132,258,483*	136,205,778*
GRAND TOTALS		1,773,941,365*			1,813,390,683*	
		1,672,503,536*	1,843,707,302*			1,850,484,584*

8PREP REPORT 7230

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

RUN DATE: 05/11/87 TIME: 18:57

GRAND RECAP
NET DEPARTMENTAL OPERATING EXPENDITURES WITHIN MAJOR SERVICE AREA
(EXCLUDES FM/CIP)

DEPARTMENT	F/Y 1985-86 * ACTUAL	FISCAL YEAR 1986-87 * ORIGINAL BUDGET	REVISED BUDGET	* FISCAL YEAR 1987-88 * - MAYOR'S RECOMMENDED - UNSTANDZD.	STANDZD.
MSA 90 PUBLIC PROTECTION GROUP					
04 DISTRICT ATTORNEY	16,706,870	19,318,949	19,986,104	19,114,681	20,119,123
05 PUBLIC DEFENDER	5,937,268	6,902,149	7,198,906	7,003,540	7,369,243
06 SHERIFF	22,628,465	24,732,943	25,258,052	23,546,016	24,603,580
10 SUPERIOR COURT	8,605,682	9,302,674	9,344,534	10,578,652	10,045,021
11 MUNICIPAL COURT	14,065,031	14,704,739	15,510,831	16,771,019	17,518,504
12 JUVENILE COURT	11,646,419	13,711,369	13,709,773	14,201,677	14,830,905
13 ADULT PROBATION	4,329,482	4,928,360	4,973,860	4,761,908	4,972,431
15 COUNTY CLERK	4,907,057	5,448,592	5,522,806	5,042,617	6,260,746
31 FIRE DEPARTMENT	121,587,934	125,460,900	136,540,331	130,220,177	130,407,522
38 POLICE	172,317,784	176,248,188	182,874,458	176,545,075	177,718,630
72 COUNTY AGRICULTURE-WEIGHTS & MEASU	570,290	566,790	566,790	564,570	592,091
74 MEDICAL EXAMINER/ CORONER	1,753,845	1,910,907	1,910,907	1,087,624	1,967,552
79 PUBLIC ADMINISTRATOR GUARDIAN	1,258,633	1,387,260	1,387,260	1,419,368	1,482,874
T O T A L: MSA 90	386,314,760*	404,623,815*	424,705,412*	412,457,724*	418,705,030*
MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE					
27 AIRPORT	110,713,673	124,741,741	132,231,213	130,090,913	132,555,769
32 HETCH HETCHY PROJECT	73,256,526	62,476,247	65,072,589	62,334,864	62,687,947
35 MUNICIPAL RAILWAY	213,804,121	226,619,931	227,332,646	226,411,297	230,505,102
36 PARKING AUTHORITY	1,459,158	2,070,134	2,070,134	2,017,346	2,036,600
37 PERMIT APPEALS	186,387	214,607	214,607	210,815	222,776
39 PORT	31,650,919	32,508,611	34,743,898	31,976,055	32,446,880
40 PUBLIC UTILITIES COMMISSION	2,429,760-	0	89,136	0	0
47 WATER DEPARTMENT	38,094,290	43,594,571	43,931,213	43,247,220	44,315,913
49 PUC LIGHT HEAT AND POWER	4,921,435	3,989,105	17,842,096	3,942,128	3,942,128
75 ELECTRICITY	4,346,790	4,208,352	4,691,749	4,185,498	4,328,814
90 PUBLIC WORKS	80,288,907	87,310,469	89,582,575	87,735,566	91,022,466
92 CLEAN WATER PUBLIC SVC ENTERPRISE	23,914,736	20,204,496	22,225,747	20,737,671	20,803,525
T O T A L: MSA 91	580,207,182*	607,938,264*	638,649,131*	612,889,375*	624,747,936*
MSA 92 HUMAN WELFARE & NEIGHBORHOOD DEV G					
26 COMMISSION ON AGING	5,561,295	934,854	6,676,146	913,152	976,921
34 HUMAN RIGHTS COMMISSION	834,215	1,152,421	1,161,046	1,176,969	1,278,467
45 SOCIAL SERVICES	180,283,597	190,199,443	191,952,583	197,906,276	200,503,515
48 COMMISSION ON THE STATUS OF WOMEN	385,902	475,367	475,367	496,545	512,472
65 RENT ARBITRATION BOARD	753,589	803,022	803,022	792,130	842,489
T O T A L: MSA 92	187,818,678*	193,565,107*	201,068,164*	201,285,072*	204,113,864*
MSA 93 COMMUNITY HEALTH GROUP					
83 PUBLIC HEALTH CENTRAL OFFICE	32,033,036	36,232,738	37,084,707	38,978,177	40,180,133
85 LAGUNA HONDA	53,928,279	58,493,460	58,934,462	61,015,080	63,490,390

GRAND RECAP
NET DEPARTMENTAL OPERATING EXPENDITURES WITHIN MAJOR SERVICE AREA
(EXCLUDES FM/CIP)

DEPARTMENT	F/Y 1985-86 ACTUAL	* FISCAL YEAR 1986-87 * ORIGINAL BUDGET	REVISED BUDGET	* FISCAL YEAR 1987-88 * - MAYOR'S RECOMMENDED - UNSTANDZD.	STANDZD.
MSA 93 COMMUNITY HEALTH GROUP					
86 SAN FRANCISCO GENERAL HOSPITAL	149,026,819	161,964,594	162,434,059	168,840,172	172,894,116
87 COMMUNITY MENTAL HEALTH	69,816,666	79,049,039	78,420,600	79,757,954	80,701,030
T O T A L: MSA 93	304,004,800*	335,739,831*	336,873,828*	348,591,383*	357,273,669*
MSA 94 CULTURE & RECREATION GROUP					
07 COUNTY EDUCATION OFFICE	522,610	384,190	384,190	370,268	370,335
28 ART COMMISSION	942,387	1,050,883	1,102,373	1,036,374	1,067,594
41 PUBLIC LIBRARY	15,562,420	17,029,451	17,187,400	16,581,529	17,910,616
42 RECREATION AND PARK COMMISSION	43,568,125	48,131,353	48,287,864	51,606,752	53,274,932
46 WAR MEMORIAL	3,511,060	4,606,665	4,616,721	4,494,407	4,688,058
60 ACADEMY OF SCIENCES	1,401,155	1,484,614	1,484,614	1,440,755	1,455,780
61 FINE ARTS MUSEUMS	3,953,206	3,983,790	4,603,917	3,921,181	4,136,448
62 ASIAN ART MUSEUM	1,167,146	992,733	1,178,985	1,206,098	1,251,004
63 LAW LIBRARY	150,606	162,618	162,618	163,383	181,323
93 CONVENTION FACILITIES MANAGEMENT	22,175,232	24,860,218	25,369,473	25,087,901	25,102,137
T O T A L: MSA 94	92,954,027*	102,686,515*	104,378,155*	105,908,648*	109,438,307*
MSA 95 GENERAL ADMINISTRATION & FINANCE G					
01 BOARD OF SUPERVISORS	3,872,886	4,187,384	4,232,847	4,688,851	4,783,723
02 ASSESSOR	4,669,325	5,046,202	5,077,290	4,889,107	5,108,691
03 CITY ATTORNEY	3,192,233	5,541,802	5,584,085	5,320,775	5,783,965
08 TREASURER-TAX COLLECTOR	5,595,812	6,153,845	6,313,077	6,154,537	6,500,616
09 CONTROLLER	13,888,380	15,930,511	14,696,817	13,799,477	14,533,845
24 MAYOR'S SPECIAL SERVICES	3,237,521	1,470,480	6,274,512	1,794,282	1,884,605
25 MAYOR	2,442,170	2,636,704	2,803,988	2,523,803	2,617,189
29 CITY PLANNING	4,977,975	5,467,241	5,755,319	5,388,397	5,730,904
30 CIVIL SERVICE	6,072,286	6,559,344	7,694,692	6,340,617	6,746,390
33 HEALTH SERVICE SYSTEM	102,312-	0	139,316	0	0
44 RETIREMENT SYSTEM	12,686,316	12,748,053	12,209,693	17,049,433	17,248,324
70 CAO	33,538,504	33,581,212	34,925,849	31,793,272	31,845,353
71 REAL ESTATE	1,594,368	1,661,909	1,647,020	1,653,314	1,668,583
76 RECORDER	936,387	968,001	1,082,816	883,296	928,853
80 REGISTRAR	1,836,885	1,651,182	1,706,602	2,719,429	2,785,818
82 RECORDS CENTER	75,966	152,000	317,379	147,288	147,288
91 PURCHASER	4,714,739	5,719,820	6,304,433	5,709,664	6,012,081
97 GENERAL CITY RESPONSIBILITY	17,174,640	19,912,143	21,186,797	21,402,941	21,879,550
T O T A L: MSA 95	120,404,089*	129,387,833*	137,952,612*	132,258,483*	136,205,778*
G R A N D T O T A L S	1,672,503,536*	1,773,941,365*	1,843,707,302*	1,813,390,683*	1,850,484,584*

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

DEPARTMENTAL NET OPERATING BUDGETS
AT LEVEL OF APPROPRIATION
(EXCLUDES FM/CIP)

MSA 90 PUBLIC PROTECTION GROUP

FUND GROUP	F/Y 1985-86 * ACTUAL	* FISCAL YEAR 1986-87 * ORIGINAL BUDGET	REVISED BUDGET	* FISCAL YEAR 1987-88 * - MAYOR'S RECOMMENDED - UNSTANDZD.	STANDZD.
DEPARTMENT 04 DISTRICT ATTORNEY					
01 GENERAL FUND	16,586,940	19,318,949	19,986,104	19,114,681	20,119,123
09 SPECIAL REVENUE-POOLED FUNDS	119,930	0	0	0	0
T O T A L: DEPARTMENT 04	16,706,870*	19,318,949*	19,986,104*	19,114,681*	20,119,123*
DEPARTMENT 05 PUBLIC DEFENDER					
01 GENERAL FUND	5,937,268	6,902,144	7,198,906	7,003,540	7,369,243
T O T A L: DEPARTMENT 05	5,937,268*	6,902,144*	7,198,906*	7,003,540*	7,369,243*
DEPARTMENT 06 SHERIFF					
01 GENERAL FUND	22,623,465	24,732,943	25,195,611	23,546,016	24,603,588
09 SPECIAL REVENUE-POOLED FUNDS	5,000	0	63,241	0	0
T O T A L: DEPARTMENT 06	22,628,465*	24,732,943*	25,258,852*	23,546,016*	24,603,588*
DEPARTMENT 10 SUPERIOR COURT					
01 GENERAL FUND	8,605,682	9,302,674	9,344,534	10,578,652	10,845,821
T O T A L: DEPARTMENT 10	8,605,682*	9,302,674*	9,344,534*	10,578,652*	10,845,821*
DEPARTMENT 11 MUNICIPAL COURT					
01 GENERAL FUND	14,065,031	14,704,739	15,510,831	16,771,019	17,510,504
T O T A L: DEPARTMENT 11	14,065,031*	14,704,739*	15,510,831*	16,771,019*	17,510,504*
DEPARTMENT 12 JUVENILE COURT					
01 GENERAL FUND	11,646,418	13,711,369	13,686,449	14,201,677	14,838,905
09 SPECIAL REVENUE-POOLED FUNDS	1	0	23,324	0	0
T O T A L: DEPARTMENT 12	11,646,419*	13,711,369*	13,709,773*	14,201,677*	14,838,905*
DEPARTMENT 13 ADULT PROBATION					
01 GENERAL FUND	4,329,482	4,928,360	4,973,860	4,761,908	4,972,431
T O T A L: DEPARTMENT 13	4,329,482*	4,928,360*	4,973,060*	4,761,908*	4,972,431*
DEPARTMENT 15 COUNTY CLERK					
01 GENERAL FUND	4,907,057	5,448,592	5,522,806	5,842,617	6,268,746
T O T A L: DEPARTMENT 15	4,907,057*	5,448,592*	5,522,806*	5,842,617*	6,268,746*
DEPARTMENT 31 FIRE DEPARTMENT					
01 GENERAL FUND	115,586,288	118,796,748	129,170,369	123,367,335	123,551,459

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RUN DATE: 05/11/87 TIME: 19:08

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

DEPARTMENTAL NET OPERATING BUDGETS
AT LEVEL OF APPROPRIATION
(EXCLUDES FM/CIP)

MSA 90 PUBLIC PROTECTION GROUP

FUND GROUP		F/Y 1985-86 ACTUAL	FISCAL YEAR 1986-87 ORIGINAL BUDGET	FISCAL YEAR 1986-87 REVISED BUDGET	FISCAL YEAR 1987-88 - MAYOR'S RECOMMENDED - UNSTANDZD.	FISCAL YEAR 1987-88 - MAYOR'S RECOMMENDED - STANDZD.
DEPARTMENT 31 FIRE DEPARTMENT						
30 AIRPORT FUND GROUP		5,048,395	5,579,303	6,239,568	5,731,137	5,734,021
34 SAN FRANCISCO HARBOR FUND GROUP		953,251	1,084,849	1,130,394	1,121,705	1,122,042
T O T A L: DEPARTMENT	31	121,587,934*	125,460,900*	136,540,331*	130,220,177*	130,407,522*
DEPARTMENT 38 POLICE						
01 GENERAL FUND		172,408,673	176,248,188	182,693,131	176,545,875	177,718,630
09 SPECIAL REVENUE-POOLED FUNDS		90,889-	0	181,327	0	0
T O T A L: DEPARTMENT	38	172,317,784*	176,248,188*	182,874,458*	176,545,875*	177,718,630*
DEPARTMENT 72 COUNTY AGRICULTURE-WEIGHTS & MEASU						
01 GENERAL FUND		570,290	566,790	566,790	564,570	592,091
T O T A L: DEPARTMENT	72	570,290*	566,790*	566,790*	564,570*	592,091*
DEPARTMENT 74 MEDICAL EXAMINER/ CORONER						
01 GENERAL FUND		1,753,845	1,910,907	1,910,907	1,887,624	1,967,552
T O T A L: DEPARTMENT	74	1,753,845*	1,910,907*	1,910,907*	1,887,624*	1,967,552*
DEPARTMENT 79 PUBLIC ADMINISTRATOR GUARDIAN						
01 GENERAL FUND		1,258,633	1,387,260	1,387,260	1,419,368	1,482,874
T O T A L: DEPARTMENT	79	1,258,633*	1,387,260*	1,387,260*	1,419,368*	1,482,874*
T O T A L: MSA	90	386,314,760*	404,623,815*	424,785,412*	412,457,724*	418,705,030*

BPREP REPORT 7260

RUN DATE: 05/11/87 TIME: 19:08

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

DEPARTMENTAL NET OPERATING BUDGETS
AT LEVEL OF APPROPRIATION
(EXCLUDES FM/CIP)

MSA 9I PUBLIC WORKS, TRANSPORT & COMMERCE

FUND GROUP	F/Y 1985-86 * ACTUAL	* FISCAL YEAR 1986-87 * ORIGINAL BUDGET	REVISED BUDGET	* FISCAL YEAR 1987-88 * - MAYOR'S RECOMMENDED - UNSTANDZD.	STANDZD.
DEPARTMENT 27 AIRPORT					
30 AIRPORT FUND GROUP	110,713,673	124,741,741	132,231,213	130,090,913	132,355,769
T O T A L: DEPARTMENT 27	110,713,673*	124,741,741*	132,231,213*	130,090,913*	132,355,769*
DEPARTMENT 32 HETCH HETCHY PROJECT					
33 HETCH HETCHY FUND GROUP	73,256,526	62,476,247	63,872,589	62,334,864	62,687,947
T O T A L: DEPARTMENT 32	73,256,526*	62,476,247*	63,872,589*	62,334,864*	62,687,947*
DEPARTMENT 35 MUNICIPAL RAILWAY					
31 MUNICIPAL RAILWAY FUND GROUP	213,804,121	226,619,931	227,332,446	226,411,297	230,585,102
T O T A L: DEPARTMENT 35	213,804,121*	226,619,931*	227,332,446*	226,411,297*	230,585,102*
DEPARTMENT 36 PARKING AUTHORITY					
02 SPECIAL REVENUE FUND GROUP	1,459,158	2,070,134	2,070,134	2,017,346	2,036,608
T O T A L: DEPARTMENT 36	1,459,158*	2,070,134*	2,070,134*	2,017,346*	2,036,608*
DEPARTMENT 37 PERMIT APPEALS					
01 GENERAL FUND	186,387	214,607	214,607	210,815	222,776
T O T A L: DEPARTMENT 37	186,387*	214,607*	214,607*	210,815*	222,776*
DEPARTMENT 39 PORT					
34 SAN FRANCISCO HARBOR FUND GROUP	31,650,919	32,508,611	34,743,898	31,976,055	32,446,088
T O T A L: DEPARTMENT 39	31,650,919*	32,508,611*	34,743,898*	31,976,055*	32,446,088*
DEPARTMENT 40 PUBLIC UTILITIES COMMISSION					
09 SPECIAL REVENUE-POOLED FUNDS	2,429,760-	0	89,136-	0	0
T O T A L: DEPARTMENT 40	2,429,760-	0*	89,136-	0*	0*
DEPARTMENT 47 WATER DEPARTMENT					
32 WATER DEPARTMENT FUND GROUP	38,094,290	43,594,571	43,931,213	43,247,220	44,315,913
T O T A L: DEPARTMENT 47	38,094,290*	43,594,571*	43,931,213*	43,247,220*	44,315,913*
DEPARTMENT 49 PUC LIGHT HEAT AND POWER					
01 GENERAL FUND	3,066,319	3,989,105	3,989,105	3,942,128	3,942,128
09 SPECIAL REVENUE-POOLED FUNDS	1,855,116	0	13,852,991	0	0
T O T A L: DEPARTMENT 49	4,921,435*	3,989,105*	17,842,096*	3,942,120*	3,942,128*

DEPARTMENTAL NET OPERATING BUDGETS
AT LEVEL OF APPROPRIATION
(EXCLUDES FM/CIP)

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE

FUND GROUP	F/Y 1985-86 * ACTUAL	* FISCAL YEAR 1986-87 * ORIGINAL BUDGET	REVISED BUDGET	* FISCAL YEAR 1987-88 * - MAYOR'S RECOMMENDED - UNSTANDZD.	STANDZD.
DEPARTMENT 75 ELECTRICITY					
01 GENERAL FUND	3,995,284	4,208,352	4,631,611	4,185,498	4,328,814
08 INTRAGOVERNMENTAL SERVICE FUND GRO	351,506	0	60,138	0	0
T O T A L: DEPARTMENT 75	4,346,790*	4,208,352*	4,691,749*	4,185,498*	4,328,814*
DEPARTMENT 90 PUBLIC WORKS					
01 GENERAL FUND	10,232,015	19,740,099	19,798,260	19,755,308	20,623,701
02 SPECIAL REVENUE FUND GROUP	20,387,800	24,114,445	27,834,159	24,153,508	25,398,249
09 SPECIAL REVENUE-POOLED FUNDS	2,944,875	0	1,515,269-	0	0
35 CLEAN WATER FUND GROUP	38,695,302	43,455,925	43,465,425	43,826,750	45,000,516
36 HOSPITAL FUND GROUP	28,915	0	0	0	0
T O T A L: DEPARTMENT 90	80,288,907*	87,310,469*	89,582,575*	87,735,566*	91,022,466*
DEPARTMENT 92 CLEAN WATER PUBLIC SVC ENTERPRISE					
09 SPECIAL REVENUE-POOLED FUNDS	962,619	0	2,004,251	0	0
35 CLEAN WATER FUND GROUP	22,952,117	20,204,496	20,221,496	20,737,671	20,803,525
T O T A L: DEPARTMENT 92	23,914,736*	20,204,496*	22,225,747*	20,737,671*	20,803,525*
T O T A L: MSA 91	580,207,182*	607,938,264*	638,649,131*	612,889,373*	624,747,936*

DEPARTMENTAL NET OPERATING BUDGETS
AT LEVEL OF APPROPRIATION
(EXCLUDES FM/CIP)

MSA 92 HUMAN WELFARE & NEIGHBORHOOD DEV G

FUND GROUP	F/Y 1985-86 * ACTUAL	FISCAL YEAR 1986-87 * ORIGINAL BUDGET	REVISED BUDGET	* FISCAL YEAR 1987-88 * - MAYOR'S RECOMMENDED - UNSTANDZD.	STANDZD.
DEPARTMENT 26 COMMISSION ON AGING					
02 SPECIAL REVENUE FUND GROUP	5,561,295	934,854	6,676,146	913,152	976,921
T O T A L: DEPARTMENT 26	5,561,295*	934,854*	6,676,146*	913,152*	976,921*
DEPARTMENT 34 HUMAN RIGHTS COMMISSION					
01 GENERAL FUND	858,406	1,152,421	1,161,046	1,176,969	1,278,467
09 SPECIAL REVENUE-POOLED FUNDS	24,191-	0	0	0	0
T O T A L: DEPARTMENT 34	834,215*	1,152,421*	1,161,046*	1,176,969*	1,278,467*
DEPARTMENT 45 SOCIAL SERVICES					
01 GENERAL FUND	180,285,897	190,199,443	191,577,575	197,906,276	200,503,515
09 SPECIAL REVENUE-POOLED FUNDS	2,300-	0	375,008	0	0
T O T A L: DEPARTMENT 45	180,283,597*	190,199,443*	191,952,583*	197,906,276*	200,503,515*
DEPARTMENT 48 COMMISSION ON THE STATUS OF WOMEN					
01 GENERAL FUND	242,022	299,417	299,417	320,707	334,424
02 SPECIAL REVENUE FUND GROUP	143,960	175,950	175,950	175,838	178,048
T O T A L: DEPARTMENT 48	385,982*	475,367*	475,367*	496,545*	512,472*
DEPARTMENT 65 RENT ARBITRATION BOARD					
01 GENERAL FUND	753,589	803,022	803,022	792,130	842,489
T O T A L: DEPARTMENT 65	753,589*	803,022*	803,022*	792,130*	842,489*
T O T A L: MSA 92	187,818,678*	193,565,107*	201,068,164*	201,285,072*	204,113,864*

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CITY & COUNTY OF SAN FRANCISCO
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DEPARTMENTAL NET OPERATING BUDGETS
AT LEVEL OF APPROPRIATION
(EXCLUDES FM/CIP)

MSA 93 COMMUNITY HEALTH GROUP

FUND GROUP		F/Y 1985-86 ACTUAL	* FISCAL YEAR 1986-87 * ORIGINAL BUDGET	REVISED BUDGET	* FISCAL YEAR 1987-88 * - MAYOR'S RECOMMENDED - UNSTANDZD.	STANDZD.
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE						
01 GENERAL FUND		31,979,024	36,232,738	37,052,892	38,978,177	40,180,133
09 SPECIAL REVENUE-POOLED FUNDS		54,012	0	31,815	0	0
T O T A L: DEPARTMENT	83	32,033,036*	36,232,738*	37,084,707*	38,978,177*	40,180,133*
DEPARTMENT 85 LAGUNA HONDA						
37 LAGUNA HONDA FUND GROUP		53,928,279	58,493,460	58,934,462	61,015,080	63,498,390
T O T A L: DEPARTMENT	85	53,928,279*	58,493,460*	58,934,462*	61,015,080*	63,498,390*
DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL						
36 HOSPITAL FUND GROUP		149,026,819	161,964,594	162,434,059	168,840,172	172,894,116
T O T A L: DEPARTMENT	86	149,026,819*	161,964,594*	162,434,059*	168,840,172*	172,894,116*
DEPARTMENT 87 COMMUNITY MENTAL HEALTH						
01 GENERAL FUND		69,682,095	79,049,039	78,171,194	79,757,954	80,701,030
02 SPECIAL REVENUE FUND GROUP		119,627	0	259,322	0	0
09 SPECIAL REVENUE-POOLED FUNDS		14,944	0	9,916-	0	0
T O T A L: DEPARTMENT	87	69,816,666*	79,049,039*	78,420,600*	79,757,954*	80,701,030*
T O T A L: MSA	93	304,804,000*	335,739,831*	336,873,828*	348,591,383*	357,273,669*

DEPARTMENTAL NET OPERATING BUDGETS
AT LEVEL OF APPROPRIATION
(EXCLUDES FM/CIP)

MSA 94 CULTURE & RECREATION GROUP

FUND GROUP	F/Y 1985-86 * ACTUAL	FISCAL YEAR 1986-87 * ORIGINAL BUDGET	REVISED BUDGET	* FISCAL YEAR 1987-88 * - MAYOR'S RECOMMENDED - UNSTANDZD.	STANDZD.
DEPARTMENT 07 COUNTY EDUCATION OFFICE					
01 GENERAL FUND	522,610	384,190	384,190	370,268	370,335
T O T A L: DEPARTMENT 07	522,610*	384,190*	384,190*	370,268*	370,335*
DEPARTMENT 28 ART COMMISSION					
01 GENERAL FUND	807,002	938,781	943,659	924,634	948,222
02 SPECIAL REVENUE FUND GROUP	135,385	112,102	158,714	111,740	119,372
T O T A L: DEPARTMENT 28	942,387*	1,050,883*	1,102,373*	1,036,374*	1,067,594*
DEPARTMENT 41 PUBLIC LIBRARY					
01 GENERAL FUND	15,562,420	17,029,451	17,187,400	16,581,529	17,910,616
T O T A L: DEPARTMENT 41	15,562,420*	17,029,451*	17,187,400*	16,501,529*	17,910,616*
DEPARTMENT 42 RECREATION AND PARK COMMISSION					
01 GENERAL FUND	30,019,362	31,068,439	31,070,525	31,674,270	33,042,823
02 SPECIAL REVENUE FUND GROUP	13,470,726	17,062,914	17,217,339	19,932,482	20,232,109
09 SPECIAL REVENUE-POOLED FUNDS	78,037	0	0	0	0
T O T A L: DEPARTMENT 42	43,568,125*	48,131,353*	48,287,864*	51,606,752*	53,274,932*
DEPARTMENT 46 WAR MEMORIAL					
02 SPECIAL REVENUE FUND GROUP	3,511,060	4,606,665	4,616,721	4,494,407	4,688,050
T O T A L: DEPARTMENT 46	3,511,060*	4,606,665*	4,616,721*	4,494,407*	4,688,050*
DEPARTMENT 60 ACADEMY OF SCIENCES					
01 GENERAL FUND	1,401,155	1,484,614	1,484,614	1,440,755	1,455,780
T O T A L: DEPARTMENT 60	1,401,155*	1,484,614*	1,484,614*	1,440,755*	1,455,780*
DEPARTMENT 61 FINE ARTS MUSEUMS					
01 GENERAL FUND	3,346,130	3,842,624	3,843,550	3,780,010	3,991,897
02 SPECIAL REVENUE FUND GROUP	607,156	141,166	760,367	141,171	144,551
T O T A L: DEPARTMENT 61	3,953,286*	3,983,790*	4,603,917*	3,921,181*	4,136,448*
DEPARTMENT 62 ASIAN ART MUSEUM					
01 GENERAL FUND	897,736	992,733	982,012	1,206,098	1,251,084
02 SPECIAL REVENUE FUND GROUP	269,410	0	196,973	0	0
T O T A L: DEPARTMENT 62	1,167,146*	992,733*	1,178,985*	1,206,098*	1,251,084*

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CITY & COUNTY OF SAN FRANCISCO
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DEPARTMENTAL NET OPERATING BUDGETS
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(EXCLUDES FM/CIP)

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MSA 94 CULTURE & RECREATION GROUP

FUND GROUP	F/Y 1985-86 * ACTUAL	* FISCAL YEAR 1986-87 * ORIGINAL BUDGET	REVISED BUDGET	* FISCAL YEAR 1987-88 * - MAYOR'S RECOMMENDED - UNSTANDZD.	STANDZD.
DEPARTMENT 63 LAW LIBRARY					
01 GENERAL FUND	150,606	162,618	162,618	163,383	181,323
T O T A L: DEPARTMENT 63	150,606*	162,618*	162,618*	163,383*	181,323*
DEPARTMENT 93 CONVENTION FACILITIES MANAGEMENT					
02 SPECIAL REVENUE FUND GROUP	22,175,232	24,860,218	25,369,473	25,087,901	25,102,137
T O T A L: DEPARTMENT 93	22,175,232*	24,860,218*	25,369,473*	25,087,901*	25,102,137*
T O T A L: MSA 94	92,954,027*	102,686,515*	104,378,155*	105,908,648*	109,438,307*

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CITY & COUNTY OF SAN FRANCISCO
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DEPARTMENTAL NET OPERATING BUDGETS
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(EXCLUDES FM/CIP)

MSA 95 GENERAL ADMINISTRATION & FINANCE G

FUND GROUP	F/Y 1985-86 * ACTUAL	* FISCAL YEAR 1986-87 * ORIGINAL BUDGET	REVISED BUDGET	* FISCAL YEAR 1987-88 * - MAYOR'S RECOMMENDED - UNSTANDZD.	STANDZD.
DEPARTMENT 01 BOARD OF SUPERVISORS					
01 GENERAL FUND	3,872,886	4,187,384	4,232,847	4,688,851	4,783,723
T O T A L: DEPARTMENT 01	3,872,886*	4,187,384*	4,232,847*	4,688,851*	4,783,723*
DEPARTMENT 02 ASSESSOR					
01 GENERAL FUND	4,669,325	5,046,202	5,077,290	4,889,107	5,108,691
T O T A L: DEPARTMENT 02	4,669,325*	5,046,202*	5,077,290*	4,889,107*	5,108,691*
DEPARTMENT 03 CITY ATTORNEY					
01 GENERAL FUND	3,453,714	5,541,802	5,660,955	5,320,775	5,783,965
09 SPECIAL REVENUE-POOLED FUNDS	261,481-	0	76,870-	0	0
T O T A L: DEPARTMENT 03	3,192,233*	5,541,802*	5,584,085*	5,320,775*	5,783,965*
DEPARTMENT 08 TREASURER-TAX COLLECTOR					
01 GENERAL FUND	5,475,149	6,072,134	6,097,689	6,074,244	6,415,333
02 SPECIAL REVENUE FUND GROUP	74,217	81,711	81,711	80,293	85,283
09 SPECIAL REVENUE-POOLED FUNDS	46,446	0	133,681	0	0
T O T A L: DEPARTMENT 08	5,595,812*	6,153,845*	6,313,077*	6,154,537*	6,500,616*
DEPARTMENT 09 CONTROLLER					
01 GENERAL FUND	13,931,875	15,566,341	15,560,476	13,447,811	14,168,672
08 INTRAGOVERNMENTAL SERVICE FUND GRO	194,925-	0	1,227,829-	0	0
09 SPECIAL REVENUE-POOLED FUNDS	39,765	0	0	0	0
30 AIRPORT FUND GROUP	36,997	121,698	121,698	130,933	135,661
36 HOSPITAL FUND GROUP	39,456	121,171	121,171	118,301	114,685
37 LAGUNA HONDA FUND GROUP	35,212	121,301	121,301	118,432	114,827
T O T A L: DEPARTMENT 09	13,888,388*	15,930,511*	14,696,817*	13,799,477*	14,533,845*
DEPARTMENT 24 MAYOR'S SPECIAL SERVICES					
01 GENERAL FUND	3,174,245	1,470,480	6,269,137	1,426,617	1,501,352
02 SPECIAL REVENUE FUND GROUP	0	0	0	367,665	383,253
31 MUNICIPAL RAILWAY FUND GROUP	63,276	0	5,375	0	0
T O T A L: DEPARTMENT 24	3,237,521*	1,470,480*	6,274,512*	1,794,282*	1,884,605*
DEPARTMENT 25 MAYOR					
01 GENERAL FUND	2,436,363	2,636,704	2,804,787	2,523,803	2,617,189
09 SPECIAL REVENUE-POOLED FUNDS	5,815	0	799-	0	0
T O T A L: DEPARTMENT 25	2,442,178*	2,636,704*	2,803,908*	2,523,803*	2,617,189*

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CITY & COUNTY OF SAN FRANCISCO
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DEPARTMENTAL NET OPERATING BUDGETS
AT LEVEL OF APPROPRIATION
(EXCLUDES FM/CIP)

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MSA 95 GENERAL ADMINISTRATION & FINANCE G

FUND GROUP	F/Y 1985-86 * ACTUAL	* FISCAL YEAR 1986-87 * ORIGINAL BUDGET	REVISED BUDGET	* FISCAL YEAR 1987-88 * - MAYOR'S RECOMMENDED - UNSTANDZD.	STANDZD.
DEPARTMENT 29 CITY PLANNING					
01 GENERAL FUND	5,077,276	5,467,241	5,791,256	5,388,397	5,730,904
09 SPECIAL REVENUE-POOLED FUNDS	99,301-	0	35,937-	0	0
T O T A L: DEPARTMENT 29	4,977,975*	5,467,241*	5,755,319*	5,388,397*	5,730,904*
DEPARTMENT 30 CIVIL SERVICE					
01 GENERAL FUND	6,050,659	6,559,344	8,024,082	6,340,617	6,746,390
09 SPECIAL REVENUE-POOLED FUNDS	21,627	0	329,390-	0	0
T O T A L: DEPARTMENT 30	6,072,286*	6,559,344*	7,694,692*	6,340,617*	6,746,390*
DEPARTMENT 33 HEALTH SERVICE SYSTEM					
09 SPECIAL REVENUE-POOLED FUNDS	102,312-	0	139,316	0	0
T O T A L: DEPARTMENT 33	102,312-	0*	139,316*	0*	0*
DEPARTMENT 44 RETIREMENT SYSTEM					
01 GENERAL FUND	8,278,731	9,646,445	9,646,445	13,855,156	13,915,051
08 INTRAGOVERNMENTAL SERVICE FUND GRO	1,741,648	100,000	484,014-	100,000	100,000
24 PENSION TRUST FUND GROUP	2,665,937	3,001,608	3,047,262	3,094,277	3,233,273
T O T A L: DEPARTMENT 44	12,686,316*	12,748,053*	12,209,693*	17,049,433*	17,248,324*
DEPARTMENT 70 CAO					
01 GENERAL FUND	1,972,025	2,148,039	2,161,439	2,320,423	2,356,155
02 SPECIAL REVENUE FUND GROUP	5,160,408	6,838,056	8,169,293	7,677,851	7,694,200
07 DEBT SERVICE FUND	23,850,890	24,595,117	24,595,117	21,794,998	21,794,998
09 SPECIAL REVENUE-POOLED FUNDS	2,554,381	8	0	0	0
T O T A L: DEPARTMENT 70	33,538,504*	33,581,212*	34,925,849*	31,793,272*	31,845,353*
DEPARTMENT 71 REAL ESTATE					
01 GENERAL FUND	1,745,297	1,661,909	1,668,909	1,653,314	1,668,583
08 INTRAGOVERNMENTAL SERVICE FUND GRO	150,929-	0	21,809-	0	0
T O T A L: DEPARTMENT 71	1,594,368*	1,661,909*	1,647,020*	1,653,314*	1,668,583*
DEPARTMENT 78 RECORDER					
01 GENERAL FUND	679,557	818,649	818,649	712,883	754,387
02 SPECIAL REVENUE FUND GROUP	256,830	149,352	264,167	170,413	174,466
T O T A L: DEPARTMENT 78	936,387*	968,001*	1,082,816*	883,296*	928,853*

DEPARTMENTAL NET OPERATING BUDGETS
AT LEVEL OF APPROPRIATION
(EXCLUDES FM/CIP)

MSA 95 GENERAL ADMINISTRATION & FINANCE G

FUND GROUP	F/Y 1985-86 * ACTUAL	* FISCAL YEAR 1986-87 * ORIGINAL BUDGET	REVISED BUDGET	* FISCAL YEAR 1987-88 * - MAYOR'S RECOMMENDED - UNSTANDZD.	STANDZD.
DEPARTMENT 80 REGISTRAR					
01 GENERAL FUND	1,836,886	1,651,182	1,706,682	2,719,429	2,785,810
09 SPECIAL REVENUE-POOLED FUNDS	1-	0	0	0	0
T O T A L: DEPARTMENT 80	1,836,885*	1,651,182*	1,706,682*	2,719,429*	2,785,810*
DEPARTMENT 82 RECORDS CENTER					
01 GENERAL FUND	75,966	152,000	317,379	147,288	147,288
T O T A L: DEPARTMENT 82	75,966*	152,000*	317,379*	147,288*	147,288*
DEPARTMENT 91 PURCHASER					
01 GENERAL FUND	3,020,263	3,440,037	3,831,395	3,407,380	3,553,174
08 INTRAGOVERNMENTAL SERVICE FUND GRD	160,863-	0	193,255	0	0
09 SPECIAL REVENUE-POOLED FUNDS	15,693	0	0	0	8
30 AIRPORT FUND GROUP	184,399	202,975	202,975	201,980	212,257
31 MUNICIPAL RAILWAY FUND GROUP	1,149,544	1,467,687	1,467,687	1,404,303	1,591,268
32 WATER DEPARTMENT FUND GROUP	246,588	308,401	308,401	310,543	330,816
33 HETCH HETCHY FUND GROUP	115,917	130,187	130,187	130,847	139,805
36 HOSPITAL FUND GROUP	143,198	170,533	170,533	174,611	184,761
T O T A L: DEPARTMENT 91	4,714,759*	5,719,820*	6,304,433*	5,709,664*	6,012,081*
DEPARTMENT 97 GENERAL CITY RESPONSIBILITY					
01 GENERAL FUND	16,991,701	19,912,143	21,005,693	21,402,941	21,879,550
02 SPECIAL REVENUE FUND GROUP	182,939	0	181,104	8	0
T O T A L: DEPARTMENT 97	17,174,640*	19,912,143*	21,186,797*	21,402,941*	21,879,550*
T O T A L: MSA 95	120,404,089*	129,387,833*	137,952,612*	132,258,483*	136,205,778*
G R A N D T O T A L S	1,672,503,536*	1,775,941,365*	1,843,707,302*	1,813,390,683*	1,850,484,584*

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CITY & COUNTY OF SAN FRANCISCO
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DEPARTMENTAL PROGRAM BUDGETS
(EXCLUDES FM/CIP)

MSA 90 PUBLIC PROTECTION GROUP

PROGRAM	F/Y 1985-86 * ACTUAL	FISCAL YEAR 1986-87 * ORIGINAL BUDGET	REVISED BUDGET	* FISCAL YEAR 1987-88 * - MAYOR'S RECOMMENDED - UNSTANDZD.	STANDZD.
DEPARTMENT 04 DISTRICT ATTORNEY					
1501 CRIMINAL AND CIVIL PROSECUTION	10,725,157	11,453,391	11,455,391	11,542,511	12,208,703
3123 FAMILY SUPPORT ENFORCEMENT	1,079,669	1,343,956	1,343,956	1,095,087	1,156,831
3124 FAMILY SUPPORT LOCATION	295,511	248,436	248,436	338,194	358,729
3125 FAMILY SUPPORT INTAKE	911,004	1,113,604	1,113,604	1,254,480	1,327,337
3126 FAMILY SUPPORT ORDER ACCOUNTS	620,586	599,063	599,063	552,468	594,797
3127 FAMILY SUPPORT LEGAL SERVICE	673,709	813,627	813,627	618,374	657,288
7132 ADMINISTRATION-GENERAL	320,991	368,805	368,005	371,021	388,083
7133 ADMINISTRATION-FAMILY SUPPORT	2,080,243	3,378,067	4,043,222	3,342,546	3,427,355
T O T A L: DEPARTMENT 04	16,706,870*	19,318,949*	19,986,104*	19,114,681*	20,119,123*
DEPARTMENT 05 PUBLIC DEFENDER					
1504 CRIMINAL AND SPECIAL DEFENSE	5,595,961	6,536,937	6,833,699	6,637,432	6,982,793
7108 ADMINISTRATION-PUBLIC DEFENDER	341,307	365,207	365,207	366,108	386,450
T O T A L: DEPARTMENT 05	5,937,268*	6,902,144*	7,198,906*	7,003,540*	7,369,243*
DEPARTMENT 06 SHERIFF					
1606 PRISONER CUSTODY	16,630,619	18,450,582	18,885,581	17,943,882	18,697,079
1703 COURT SECURITY AND PROCESS SERVICE	4,236,771	4,388,076	4,398,986	3,845,946	4,067,308
7102 SHERIFF ADMINISTRATION	1,761,075	1,894,285	1,974,285	1,756,188	1,839,201
T O T A L: DEPARTMENT 06	22,628,465*	24,732,943*	25,258,852*	23,546,016*	24,603,588*
DEPARTMENT 10 SUPERIOR COURT					
1707 SUPERIOR COURT SERVICES	8,605,682	9,302,674	9,344,534	10,578,652	10,845,821
T O T A L: DEPARTMENT 10	8,605,682*	9,302,674*	9,344,534*	10,578,652*	10,845,821*
DEPARTMENT 11 MUNICIPAL COURT					
1701 MUNICIPAL COURT SERVICES	14,065,031	14,704,739	15,510,831	16,771,019	17,518,504
T O T A L: DEPARTMENT 11	14,065,031*	14,704,739*	15,510,831*	16,771,019*	17,518,504*
DEPARTMENT 12 JUVENILE COURT					
1604 JUVENILE PROBATION SERVICES	5,351,231	5,502,171	5,556,266	5,616,732	5,715,867
1609 JUVENILE HALL; PRE/POST ADJUDICATN	3,645,602	4,685,985	4,679,568	5,078,351	5,422,756
1610 LOG CABIN;LONG TERM DETENTION	1,362,763	1,536,850	1,536,850	1,619,548	1,703,925
1703 COURT SECURITY AND PROCESS SERVICE	1	0	54,938-	0	0
7103 ADMINISTRATION-JUVENILE COURT	1,286,822	1,986,363	1,992,027	1,887,046	1,996,357
T O T A L: DEPARTMENT 12	11,646,419*	13,711,369*	13,709,773*	14,201,677*	14,838,905*
DEPARTMENT 13 ADULT PROBATION					
1603 ADULT PROBATION SUPERVISION	2,091,995	2,371,603	2,371,603	2,229,126	2,307,581

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CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

DEPARTMENTAL PROGRAM BUDGETS
(EXCLUDES FM/CIP)

MSA 90 PUBLIC PROTECTION GROUP

PROGRAM	F/Y 1985-86 * ACTUAL	* FISCAL YEAR 1986-87 * ORIGINAL BUDGET	REVISED BUDGET	* FISCAL YEAR 1987-88 * - MAYOR'S RECOMMENDED - UNSTANDZD.	STANDZD.
DEPARTMENT 13 ADULT PROBATION					
1611 PRE-SENTENCING INVESTIGATION	1,360,297	1,399,758	1,399,758	1,408,589	1,467,795
7131 ADMINISTRATION-ADULT PROBATION	877,190	1,156,999	1,202,499	1,124,193	1,197,055
T O T A L: DEPARTMENT 13	4,329,482*	4,928,360*	4,973,860*	4,761,908*	4,972,431*
DEPARTMENT 15 COUNTY CLERK					
1705 COUNTY CLERK SERVICES	4,907,057	5,448,592	5,522,806	5,842,617	6,268,746
T O T A L: DEPARTMENT 15	4,907,057*	5,440,592*	5,522,806*	5,842,617*	6,268,746*
DEPARTMENT 31 FIRE DEPARTMENT					
0000 NO PROGRAM DEFINED	1,489	53,204	101,566	53,481	54,237
1300 WORK ORDERS	1,489-	53,204-	101,566-	53,481-	54,237-
1311 FIRE SUPPRESSION	111,546,349	114,270,113	125,029,123	118,101,237	118,152,756
1312 FIRE PREVENTION	3,492,742	3,593,354	3,690,116	3,772,741	3,804,075
1313 FIRE INVESTIGATION	1,166,271	1,341,477	1,436,450	1,446,967	1,449,964
1314 FIRE SUPPORT SERVICES	1,557,106	1,781,906	1,784,792	2,191,471	2,220,451
7115 ADMINISTRATION	3,825,466	4,474,050	4,599,850	4,707,761	4,780,276
T O T A L: DEPARTMENT 31	121,587,934*	125,460,900*	136,540,331*	130,220,177*	130,407,522*
DEPARTMENT 38 POLICE					
1100 WORK ORDERS	376	0	15,180	0	0
1111 PERSONAL & PROPERTY CRIMES PROG	13,389,133	14,163,195	19,945,262	13,974,158	14,025,278
1113 VICE CRIMES	6,431,195	4,883,047	5,087,615	5,730,564	5,737,497
1114 JUVENILE BUREAU	2,203,471	2,119,664	2,205,918	2,985,259	2,911,551
1122 COMMUNICATIONS	8,678,090	5,533,787	5,712,285	6,823,181	7,119,290
1123 CRIMINALISTICS	2,840,953	2,251,098	2,310,681	2,887,794	2,910,614
1124 PROPERTY AND EVIDENCE CONTROL	1,811,297	1,598,967	1,625,563	1,879,140	1,896,599
1125 GENERAL OFFICE	1,950,392	1,400,832	1,416,002	3,046,880	3,009,479
1126 RECORDS	4,930,545	4,154,088	4,207,581	4,070,323	4,255,204
1127 FLEET MANAGEMENT	3,473,183	3,353,696	3,499,949	4,742,491	4,749,095
1128 UNASSIGNED TITLE	0	1,038,045	1,098,746	0	0
1131 PLANNING AND RESEARCH	1,363,898	1,521,089	1,536,731	2,052,815	2,134,918
1132 TRAINING	2,481,354	3,154,635	3,226,932	2,161,392	2,163,573
1133 PERSONNEL SERVICES	1,840,175	2,096,601	2,161,738	1,659,043	1,683,133
1134 LEGAL SERVICES	1,848,981	828,493	840,624	989,217	1,011,882
1136 POLICE SERVICES TO OTHER DEPTS	91,265-	0	58,509	0	0
1141 COMMUNITY SERVICES	1,575,217	1,797,021	1,841,704	1,727,809	1,732,752
1142 INTELLIGENCE	1,786,396	2,465,205	2,565,270	2,003,792	2,012,486
1143 MANAGEMENT CONTROL	547,874	426,036	443,044	680,291	682,727
1144 DEPARTMENTAL MANAGEMENT	7,214,865	11,074,446	11,365,058	11,310,059	11,375,925
1145 CONSENT DECREE	653,786	1,056,866	1,314,672	1,108,109	1,152,477
1146 OFFICE OF CITIZEN COMPLAINTS	677,516	768,455	768,455	825,312	857,789
1147 SENIOR ESCORT SERVICE	1,646,105	2,210,693	2,210,693	2,312,379	2,430,779

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CITY & COUNTY OF SAN FRANCISCO
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DEPARTMENTAL PROGRAM BUDGETS
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MSA 9D PUBLIC PROTECTION GROUP

PROGRAM	F/Y 1985-86 * ACTUAL	* FISCAL YEAR 1986-87 * ORIGINAL BUDGET	REVISED BUDGET	* FISCAL YEAR 1987-88 * - MAYOR'S RECOMMENDED - UNSTANDZD.	STANDZD.
DEPARTMENT 38 POLICE					
1151 DISTRICT POLICING	81,768,622	78,343,994	81,596,596	77,924,838	77,925,896
1153 TACTICAL FORCE	6,253,956	6,373,897	6,630,629	6,538,966	6,554,710
1154 MUNI PROTECTION	3,683,163	3,566,504	3,716,198	4,154,668	4,159,250
1155 FIELD TRAINING (FTO)	0	623,095	674,536	0	0
1452 TRAFFIC REGULATION	2,668,692	2,497,939	2,568,090	2,518,621	2,563,654
1456 GENERAL PARKING ENFORCEMENT PROGRA	3,190,459	4,352,112	4,379,042	4,674,743	4,728,181
1457 STREET SWEEPING PROGRAM	294,659	426,088	429,394	440,067	443,723
1458 PREFERENTIAL PARKING PROGRAM	1,005,123	1,223,688	1,223,688	1,358,285	1,371,160
1459 GENERAL MOVING ENFORCEMENT	6,199,573	5,944,912	6,197,893	6,037,671	6,041,028
T O T A L: DEPARTMENT 38	172,317,784*	176,248,188*	182,874,458*	176,545,875*	177,718,630*
DEPARTMENT 72 COUNTY AGRICULTURE-WEIGHTS & MEASU					
1801 FARMER'S MARKET	101,909	119,525	119,525	120,676	128,067
1802 AG WTS & MEASURES INSP	468,381	447,265	447,265	443,894	464,024
T O T A L: DEPARTMENT 72	570,290*	566,790*	566,790*	564,570*	592,091*
DEPARTMENT 74 MEDICAL EXAMINER/ CORONER					
1010 CORONERS FORENSIC INQUIRY	736,920	754,176	754,176	727,422	750,877
7130 CORONER	1,016,925	1,156,731	1,156,731	1,160,202	1,216,675
T O T A L: DEPARTMENT 74	1,753,845*	1,910,907*	1,910,907*	1,887,624*	1,967,552*
DEPARTMENT 79 PUBLIC ADMINISTRATOR GUARDIAN					
1902 PUBLIC ADMINISTRATOR	656,409	686,346	686,346	695,953	731,468
1905 PUBLIC GUARDIAN	602,224	700,914	700,914	723,415	751,406
T O T A L: DEPARTMENT 79	1,258,633*	1,387,260*	1,387,260*	1,419,368*	1,482,874*
T O T A L: MSA 9D	386,314,760*	404,623,815*	424,785,412*	412,457,724*	418,705,030*

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CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

DEPARTMENTAL PROGRAM BUDGETS
(EXCLUDES FM/CIP)

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE

PROGRAM	F/Y 1985-86 * ACTUAL	FISCAL YEAR 1986-87 * ORIGINAL BUDGET	REVISED BUDGET	* FISCAL YEAR 1987-88 * - MAYOR'S RECOMMENDED - UNSTANDZD.	STANDZD.
DEPARTMENT 27 AIRPORT					
2405 AIRPORT OPERATION & MAINTENANCE	110,713,673	124,741,741	132,231,213	130,090,913	132,355,769
T O T A L: DEPARTMENT 27	110,713,673*	124,741,741*	132,231,213*	130,090,913*	132,355,769*
DEPARTMENT 32 HETCH HETCHY PROJECT					
2202 WATER SUPPLY & PWR GENERATION	73,256,526	62,476,247	63,872,509	62,334,064	62,687,947
T O T A L: DEPARTMENT 32	73,256,526*	62,476,247*	63,872,589*	62,334,864*	62,687,947*
DEPARTMENT 35 MUNICIPAL RAILWAY					
2325 MUNI-OPERATIONS	109,137,520	113,966,735	113,949,486	113,514,811	114,998,266
2326 MUNI-EQUIPMENT MAINTENANCE	53,423,078	57,075,183	57,403,012	56,726,787	58,169,217
2327 MUNI-FACILITIES MAINTENANCE	16,924,522	20,171,646	20,364,118	20,290,599	20,884,953
2621 MUNI-GENERAL MANAGEMENT	34,319,001	35,406,367	35,535,030	35,879,100	36,532,666
T O T A L: DEPARTMENT 35	213,804,121*	226,619,931*	227,332,446*	226,411,297*	230,585,102*
DEPARTMENT 36 PARKING AUTHORITY					
2608 PARKING AUTHORITY	1,459,158	2,070,134	2,070,134	2,017,346	2,036,608
T O T A L: DEPARTMENT 36	1,459,158*	2,070,134*	2,070,134*	2,017,346*	2,036,608*
DEPARTMENT 37 PERMIT APPEALS					
2112 APPEALS PROCESSING	186,387	214,607	214,607	210,815	222,776
T O T A L: DEPARTMENT 37	186,387*	214,607*	214,607*	210,815*	222,776*
DEPARTMENT 39 PORT					
2401 MARITIME	1,801,875	1,592,586	1,512,709	1,862,268	1,897,466
2402 COMMERCIAL	2,672,646	3,366,918	3,468,717	3,386,219	3,417,490
2403 MAINTENANCE	7,894,827	8,503,629	9,063,840	8,072,009	8,245,887
2404 ENGINEERING	2,737,284	1,932,266	2,469,540	1,929,663	2,008,303
2690 ADMIN/FINANCE	16,544,287	17,113,212	18,229,092	16,725,896	16,877,742
T O T A L: DEPARTMENT 39	31,650,919*	32,508,611*	34,743,898*	31,976,055*	32,446,088*
DEPARTMENT 40 PUBLIC UTILITIES COMMISSION					
2116 PUC-ENERGY CONSERVATION	344,793	450,952	724,248	360,518	366,554
2505 PUC-MANAGEMENT INFORMATION SVCS	3,836,499	4,239,791	4,379,123	4,286,497	4,443,911
2509 PUC-FINANCIAL MANAGEMENT	5,714,369	6,819,681	7,193,056	6,781,880	7,176,764
2514 PUC-ADMINISTRATION	4,951,824	5,777,640	5,718,129	5,101,995	5,281,990
2515 PUC-ENGINEERING	1,787,912	4,752,923	4,799,510	4,650,578	4,653,074
2525 PUC PERSONNEL	1,991,192	2,219,453	2,282,753	2,249,862	2,374,702
2618 PUC-GENERAL MANAGEMENT	980,847	1,201,223	1,216,223	1,443,187	1,458,416
2622 PUC-WORK ORDER RECOVERY	22,037,196-	25,461,663-	26,401,978-	24,874,317-	25,755,391-

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CITY & COUNTY OF SAN FRANCISCO
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DEPARTMENTAL PROGRAM BUDGETS
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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE

PROGRAM	F/Y 1985-86 ACTUAL	* FISCAL YEAR 1986-87 * ORIGINAL BUDGET	REVISED BUDGET	* FISCAL YEAR 1987-88 * - MAYOR'S RECOMMENDED - UNSTANDZD.	STANDZD.
DEPARTMENT 40 PUBLIC UTILITIES COMMISSION					
T O T A L: DEPARTMENT 40	2,429,760-	0*	89,136-	0*	0*
DEPARTMENT 47 WATER DEPARTMENT					
2201 WATER DISTRIBUTION AND QUALITY	38,094,290	43,594,571	43,931,213	43,247,220	44,315,913
T O T A L: DEPARTMENT 47	38,094,290*	43,594,571*	43,931,213*	43,247,220*	44,315,913*
DEPARTMENT 49 PUC LIGHT HEAT AND POWER					
2203 UTILITY SERVICES FOR PUBLIC BLDGS	4,921,435	3,989,105	17,842,096	3,942,128	3,942,128
T O T A L: DEPARTMENT 49	4,921,435*	3,989,105*	17,842,096*	3,942,128*	3,942,128*
DEPARTMENT 75 ELECTRICITY					
2530 PUBLIC SAFETY WIRE COMMUNICATION N	1,749,069	1,972,211	1,972,211	1,965,711	2,014,371
2531 RADIO ELECTRONIC COMMUNICATION SER	710,712	730,224	1,082,224	745,229	777,979
2532 PARKING METER MAINTENANCE & REPAIR	1,042,833	1,103,540	1,107,924	1,045,329	1,087,242
2533 TRAFFIC SIGNAL MAINTENANCE & REPAI	969,057	1,022,073	1,453,832	1,038,480	1,054,136
2534 ADMINISTRATION & SUPPORT	1,900,323	743,000	4,522,175	768,382	801,158
2535 DEPT. CAPITAL PROJECTS	3,512	0	66,875	0	0
2537 W/O RECOVERY-DEPT OF ELECTRICITY	2,029,516-	1,363,496-	5,513,492-	1,377,633-	1,406,072-
T O T A L: DEPARTMENT 75	4,346,790*	4,208,352*	4,691,749*	4,185,498*	4,328,814*
DEPARTMENT 90 PUBLIC WORKS					
0000 NO PROGRAM DEFINED	2,518,265	0	1,493,928-	0	0
2120 CITY HALL TELEPHONES	632,652	659,363	690,363	741,868	772,099
2121 ARCHITECTURAL CONSULTATION SERVICE	119,097	168,085	168,085	170,048	179,088
2123 PERMIT PROCESSING AND ISSUANCE	2,506,342	2,794,902	2,794,902	3,051,434	3,178,934
2124 CONSTRUCTION INSPECTION	3,747,166	4,373,773	4,391,434	5,117,314	5,244,383
2125 PROPERTY CONSERVATION	3,572,258	3,535,214	3,544,714	2,592,280	2,689,438
2127 MAINTENANCE AND OPERATION OF BUILD	5,002,767	5,532,134	5,532,134	5,508,052	5,824,914
2128 IO MAINTENANCE & OPERATION OF BUIL	371,762	0	1,648	0	0
2129 STREET USE CONTROL	1,074,333	1,901,181	1,901,181	2,031,814	2,151,867
2130 SURVEYS AND MAPPING	218,310	0	0	0	0
2131 ENGINEERING CONSULTATION SERVICES	221,526	486,444	504,772	498,595	535,276
2133 WASTEWATER TREATMENT	32,828,706	36,086,021	36,095,521	35,863,150	36,730,608
2135 PRETREATMENT AND USER CHARGE	1,384,055	1,824,438	1,824,438	1,997,375	2,073,457
2137 STREET CLEANING	8,640,541	9,231,773	9,650,702	9,443,405	10,195,490
2138 URBAN FORESTRY	2,105,354	2,380,138	2,380,138	2,379,154	2,485,953
2140 STREET REPAIR	5,696,531	6,436,625	6,582,794	6,263,649	6,477,552
2142 BRIDGES AND TUNNELS	515,836	669,386	669,386	676,097	695,971
2143 SEWER REPAIR	4,482,541	5,545,466	5,545,466	5,966,225	6,196,371
2144 MUNI RWY FACILITIES MAINTENANCE	170,138	206,427	206,427	0	0
2310 TRAFFIC OPERATIONS AND PLANNING	3,516,964	5,479,099	8,607,387	5,435,106	5,590,985

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CITY & COUNTY OF SAN FRANCISCO
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DEPARTMENTAL PROGRAM BUDGETS
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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE

PROGRAM	F/Y 1985-86 ACTUAL	FISCAL YEAR 1986-87 ORIGINAL BUDGET	FISCAL YEAR 1986-87 REVISED BUDGET	FISCAL YEAR 1987-88 - MAYOR'S RECOMMENDED - UNSTANDZD.	FISCAL YEAR 1987-88 - MAYOR'S RECOMMENDED - STANDZD.
DEPARTMENT 90 PUBLIC WORKS					
2615 OPW GENERAL ADMINISTRATION	54,848	0	22,989-	0	0
4101 ACUTE OPERATIONS	28,915	0	0	0	0
T O T A L: DEPARTMENT 90	80,288,907*	87,310,469*	89,582,575*	87,735,566*	91,022,466*
DEPARTMENT 92 CLEAN WATER PUBLIC SVC ENTERPRISE					
2101 CLEAN WATER OPERATIONS	23,890,936	19,993,219	20,038,204	20,487,680	20,547,905
2102 SOUTHEAST COMMUNITY FACILITY	23,800	211,277	2,187,543	249,983	255,620
T O T A L: DEPARTMENT 92	[illegible],914,736*	20,204,496*	22,225,747*	20,737,671*	20,803,525*
T O T A L: MSA 91	500,207,182*	607,938,264*	638,649,131*	612,889,373*	624,747,936*

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CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

OEPARTMENTAL PROGRAM 8UOGETS
(EXCLUOES FM/CIP)

MSA 92 HUMAN WELFARE & NEIGHBORHOOD OEV G

PROGRAM	F/Y 1985-06 ACTUAL	* FISCAL YEAR 1986-87 * ORIGINAL 8UOGET	REVISEO 8UOGET	* FISCAL YEAR 1987-88 * - MAYOR'S RECOMMENOEO - UNSTANOZO.	STANOZO.
OEPARTMENT 26 COMMISSION ON AGING					
3501 COMMISSION ON THE AGING	5,561,295	934,854	6,676,146	913,152	976,921
T O T A L: OEPARTMENT 26	5,561,295*	934,854*	6,676,146*	913,152*	976,921*
OEPARTMENT 34 HUMAN RIGHTS COMMISSION					
3121 HUMAN RIGHTS COMMISSION	834,215	1,152,421	1,161,046	1,176,969	1,278,467
T O T A L: OEPARTMENT 34	834,215*	1,152,421*	1,161,046*	1,176,969*	1,278,467*
DEPARTMENT 45 SOCIAL SERVICES					
3102 AFOC	86,364,463	90,258,396	90,258,396	90,100,193	90,427,144
3103 WIN	200,009	239,058	239,058	240,073	252,983
3104 GENERAL ASSISTANCE	24,068,947	24,618,505	24,738,505	25,825,839	26,053,193
3105 FOOO STAMPS	3,018,093	3,215,403	3,215,403	2,996,626	3,190,488
3106 MEOI-CAL	2,233,746	2,464,615	2,464,615	2,327,423	2,492,320
3107 OOARDING HOMES & INSTITUTIONS	17,468,719	18,975,485	18,975,485	21,386,787	21,451,294
3100 FAMILY & CHILO IN-HOME SERVICES	1,434,411	1,512,120	1,512,120	1,602,120	1,602,120
3110 ADULT IHSS	5,952,276	6,603,000	6,603,000	7,429,000	7,429,000
3120 FAMILY & CHILDREN SVCS	7,200,303	7,837,880	8,547,615	8,444,340	8,865,588
3129 AOULT SERVICES	4,644,082	4,898,775	4,841,260	4,657,567	4,775,043
3131 REFUGEE RESETTLEMENT PROGRAM	3,137,601	3,350,160	3,350,160	2,710,967	2,793,667
3401 OSS CENTRAL MANAGEMENT	1,790,834	4,029,294	4,500,349	3,392,379	3,607,919
3413 OSS SUPPORT SERVICES	12,092,391	12,312,338	12,822,203	17,765,723	17,973,891
3414 OSS PERSONNEL/PAYROLL	665,800	771,452	771,452	655,671	703,236
3415 OFC OF SIAFF OEVELOPMENT & TRAININ	1,413,861	1,518,236	1,518,236	1,463,472	1,531,294
3416 OFC OF PROGRAM EVALUATION & SUPPOR	2,755,912	3,149,590	3,149,590	2,580,351	2,748,860
3417 OVERPAYMENTS & COLLECTIONS	904,631	1,279,726	1,279,726	1,171,216	1,233,425
3418 OFFICE OF CONTRACT COMPLIANCE	468,775	594,276	594,276	568,898	597,043
3423 FISCAL SERVICES	1,645,957	1,851,210	1,851,210	1,737,898	1,873,341
3424 HOMELESS EMERGENCY SVCS	14,786	719,924	719,924	849,733	901,666
T O T A L: DEPARTMENT 45	180,283,597*	190,199,443*	191,952,583*	197,906,276*	200,503,515*
OEPARTMENT 48 COMMISSION ON THE STATUS OF WOMEN					
3122 COMMISSION ON STATUS OF WOMEN	242,002	299,417	299,417	320,707	334,424
3123 FAMILY SUPPORT ENFORCEMENT	143,960	175,950	175,950	175,838	178,048
T O T A L: OEPARTMENT 48	385,982*	475,367*	475,367*	496,545*	512,472*
OEPARTMENT 65 RENT ARBITRATION BOARD					
3210 RENT ARBITRATION OOARD	753,589	803,022	803,022	792,130	842,489
T O T A L: OEPARTMENT 65	753,589*	803,022*	803,022*	792,130*	842,489*
T O T A L: MSA 92	187,818,678*	193,565,107*	201,068,164*	201,285,072*	204,113,864*

MSA 93 COMMUNITY HEALTH GROUP

PROGRAM	F/Y 1985-86 * ACTUAL	* FISCAL YEAR 1986-87 * ORIGINAL BUDGET	REVISED BUDGET	* FISCAL YEAR 1987-88 * - MAYOR'S RECOMMENDED - UNSTANDZD.	STANDZD.
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE					
4120 PUBLIC HEALTH AIDS	4,369,747	5,162,752	5,162,752	6,187,596	6,233,542
4129 HEALTH CENTERS	8,405,726	9,358,365	9,352,356	10,216,924	10,460,069
4143 FAMILY HEALTH	2,371,027	2,795,684	2,793,112	2,634,559	2,713,583
4145 COMMUNICABLE DISEASE PREV & CONTRO	2,514,386	3,037,500	3,037,500	2,920,684	3,035,374
4147 ENVIRONMENTAL HEALTH	4,260,345	4,921,945	4,954,485	5,092,935	6,176,516
4148 LABORATORY SERVICES	1,307,039	1,556,364	1,556,364	1,512,378	1,575,340
4177 EMERGENCY MEDICAL SERVICES AGENCY	298,326	372,330	479,971	855,289	863,505
4180 SENIOR HEALTH SERVICES	423,592	539,537	539,537	539,464	561,145
4201 LABORATORY	43,462	0	0	0	0
4250 RECORDS & COMMUNITY STATISTICS	497,893	675,830	763,830	570,413	617,132
4301 PROJECTS ADMINISTRATION	661,454	951,626	1,061,116	993,002	1,021,000
4360 ADMINISTRATION	6,880,039	6,860,805	7,383,684	6,646,933	6,914,919
T O T A L: DEPARTMENT 83	32,033,036*	36,232,738*	37,084,707*	38,978,177*	40,180,133*
DEPARTMENT 85 LAGUNA HONDA					
4150 LAGUNA HONDA HOSPITAL	53,928,279	58,493,460	58,934,462	61,015,080	63,498,390
T O T A L: DEPARTMENT 85	53,928,279*	58,493,460*	58,934,462*	61,015,080*	63,498,390*
DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL					
4101 ACUTE OPERATIONS	132,872,061	145,571,063	146,040,528	152,389,497	155,975,326
4110 PSYCHIATRIC SERVICES	9,285,220	10,125,762	10,125,762	10,074,058	10,328,512
4112 METHADONE CLINIC	649,971	824,606	824,606	783,171	819,342
4117 EMERGENCY MEDICAL SERVICES	6,219,567	5,443,163	5,443,163	5,592,666	5,770,936
T O T A L: DEPARTMENT 86	149,026,819*	161,964,594*	162,434,059*	168,840,172*	172,894,116*
DEPARTMENT 87 COMMUNITY MENTAL HEALTH					
4125 CMHS/OUTPATIENT YOUTH	1,410,691	1,480,119	1,480,119	1,587,419	1,646,607
4131 ALCOHOL PROGRAMS - CONSULT, ED & I	27,241	0	113,917	0	0
4132 ALCOHOL PROGRAMS - RESIDENTIAL	0	0	170,037	0	0
4133 ALCOHOL PROGRAMS - NON-RESIDENTIAL	88,674	0	33,522-	0	0
4140 FORENSIC SVCS - MEDICAL	7,220,501	8,897,818	8,894,699	8,055,163	8,974,871
4141 FORENSIC SVCS - PSYCHIATRIC	2,239,171	3,514,235	3,514,235	2,780,098	2,792,005
4270 CMHS BUS & OPERATIONS SUPPORT	4,673,823	4,309,684	4,350,991	3,814,395	3,971,552
4271 CMHS CHILDREN'S	5,359,823	6,256,062	5,949,521	6,596,761	6,689,421
4272 CMHS GERIATRICS	2,407,635	2,756,622	2,756,622	3,122,286	3,153,107
4273 CMHS ADULT ACUTE	17,363,064	17,850,146	17,576,064	21,549,900	21,577,951
4274 CMHS ADULT COMMUNITY	18,301,098	22,530,609	22,148,808	19,714,422	20,033,772
4305 ADMINISTRATION	477	0	0	0	0
4306 ALCOHOL PROGRAMS - DRUG ADMINISTRA	143,659	0	65,592	0	0
4308 CSAS ADMINISTRATION	10,297,365	11,179,205	11,158,778	11,448,716	11,559,643
4370 CMHS CENTRAL MANAGEMENT	283,444	274,539	274,539	290,794	302,101
T O T A L: DEPARTMENT 87	69,816,666*	79,049,039*	78,420,600*	79,757,954*	80,701,030*
T O T A L: MSA 93	304,804,800*	335,739,831*	336,873,828*	348,591,383*	357,273,669*

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CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

DEPARTMENTAL PROGRAM BUDGETS
(EXCLUDES FM/CIP)

NSA 94 CULTURE & RECREATION GROUP

PROGRAM	F/Y 1985-86 * ACTUAL	* FISCAL YEAR 1986-87 * ORIGINAL BUDGET	REVISED BUDGET	* FISCAL YEAR 1987-88 * - MAYOR'S RECOMMENDED - UNSTANDZD.	STANDZD.
DEPARTMENT 07 COUNTY EDUCATION OFFICE					
5308 COUNTY EDUCATION SERVICES	522,610	384,190	384,190	370,268	370,335
T O T A L: DEPARTMENT 07	522,610*	384,190*	384,190*	370,268*	370,335*
DEPARTMENT 28 ART COMMISSION					
5103 DEVELOPMENT & PLANNING	0	0	16,796	0	0
5320 ART COMMISSION	942,387	1,050,883	1,085,577	1,036,374	1,067,594
T O T A L: DEPARTMENT 28	942,387*	1,050,883*	1,102,373*	1,036,374*	1,067,594*
DEPARTMENT 41 PUBLIC LIBRARY					
5310 LIBRARY DIRECT SERVICES	13,130,523	13,472,149	13,630,098	13,087,583	14,127,494
5420 LIBRARY ACQUISITIONS	1,678,114	2,659,628	2,659,628	2,644,547	2,876,872
5502 LIBRARY MANAGEMNT	753,783	897,674	897,674	849,399	906,250
T O T A L: DEPARTMENT 41	15,562,420*	17,029,451*	17,187,400*	16,581,529*	17,910,616*
DEPARTMENT 42 RECREATION AND PARK COMMISSION					
5101 MAINT & OP OF GG PARK	5,905,233	6,315,359	6,324,614	6,345,811	6,670,973
5102 MAINT & OP OF NEIGHBORHOOD PKS & F	7,322,625	7,722,278	7,928,528	7,795,491	8,197,450
5103 DEVELOPMENT & PLANNING	212,326	328,869	328,869	390,450	393,993
5201 CULTURAL/RECREATIONAL ACT	1,703,186	1,713,408	1,853,479	1,794,717	1,827,772
5202 RECREATIONAL ACT & COMMUNITY SVCS	4,171,052	4,764,975	4,764,975	6,706,666	6,812,763
5203 ATHLETICS & AQUATICS	2,001,765	2,290,742	2,291,588	2,551,448	2,594,133
5204 STRUCTURAL MAINTENANCE	6,774,671	6,603,618	6,850,636	6,633,476	6,790,506
5205 MAINT & OP OF YACHT HARBOR	643,702	811,538	808,087	895,081	909,131
5206 FAMILY CAMP OPERATIONS-CAMP MATHER	397,067	419,831	419,831	432,568	439,266
5207 MAINT & OP OF GOLF COURSES	1,530,143	1,603,268	1,594,630	1,679,613	1,747,082
5208 MAINT & OP OF STADIUM/CANDLESTICK	3,665,596	4,019,030	4,070,030	4,505,881	4,544,676
5209 ZOO OPERATIONS	3,401,768	3,871,808	3,875,958	4,054,296	4,220,780
5212 URBAN FORESTRY	2,581,454	3,187,043	3,187,043	3,213,285	3,374,415
5501 DEPTL ADMIN-BUSINESS OFFICE	4,538,798	5,243,178	5,322,102	5,376,125	5,548,911
5550 WORK ORDERS	1,281,261-	763,592-	1,332,506-	768,156-	796,919-
T O T A L: DEPARTMENT 42	43,568,125*	48,131,353*	48,287,864*	51,606,752*	53,274,932*
DEPARTMENT 46 WAR MEMORIAL					
5307 O & M OF ENTERTAINMENT & CUL FACIL	3,511,060	4,606,665	4,616,721	4,494,407	4,688,058
T O T A L: DEPARTMENT 46	3,511,060*	4,606,665*	4,616,721*	4,494,407*	4,688,058*
DEPARTMENT 60 ACADEMY OF SCIENCES					
5312 ACADEMY OF SCIENCE	1,401,155	1,484,614	1,484,614	1,440,755	1,455,780
T O T A L: DEPARTMENT 60	1,401,155*	1,484,614*	1,484,614*	1,440,755*	1,455,780*

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CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

DEPARTMENTAL PROGRAM BUDGETS
(EXCLUDES FM/CIP)

MSA 94 CULTURE & RECREATION GROUP

PROGRAM	F/Y 1985-86 * ACTUAL	* FISCAL YEAR 1986-87 * ORIGINAL BUDGET	REVISED BUDGET	* FISCAL YEAR 1987-88 * - MAYOR'S RECOMMENDED - UNSTANDZD.	STANDZD.
DEPARTMENT 61 FINE ARTS MUSEUMS					
5303 OPER & MAINT OF MUSEUMS	3,953,286	3,983,790	4,603,917	3,921,101	4,136,440
T O T A L: DEPARTMENT 61	3,953,286*	3,983,790*	4,603,917*	3,921,101*	4,136,440*
DEPARTMENT 62 ASIAN ART MUSEUM					
5315 ASIAN ART MUSEUM	1,167,146	992,733	1,178,985	1,206,098	1,251,004
T O T A L: DEPARTMENT 62	1,167,146*	992,733*	1,178,985*	1,206,098*	1,251,004*
DEPARTMENT 63 LAW LIBRARY					
5301 LAW LIBRARY	150,606	162,618	162,618	163,383	181,323
T O T A L: DEPARTMENT 63	150,606*	162,618*	162,618*	163,383*	181,323*
DEPARTMENT 93 CONVENTION FACILITIES MANAGEMENT					
2410 FACILITIES OPERATIONS	17,946,626	20,490,420	20,632,646	20,277,019	20,280,009
2411 YBC/GRMCC	11,157	0	3,510	0	0
2412 ADMINISTRATION	225,825	308,323	308,323	285,250	296,496
2415 CONVENTION & VISITORS BUREAU	3,991,624	4,061,475	4,429,994	4,525,632	4,525,632
T O T A L: DEPARTMENT 93	22,175,232*	24,860,210*	25,369,473*	25,007,901*	25,102,137*
T O T A L: MSA 94	92,954,027*	102,686,515*	104,378,155*	105,908,648*	109,438,307*

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

DEPARTMENTAL PROGRAM BUDGETS
(EXCLUDES FM/CIP)

MSA 95 GENERAL ADMINISTRATION & FINANCE G

PROGRAM	F/Y 1985-86 * ACTUAL	* FISCAL YEAR 1986-87 * ORIGINAL BUDGET	REVISED BUDGET	* FISCAL YEAR 1987-88 * - MAYOR'S RECOMMENDED - UNSTANDZD.	STANDZD.
DEPARTMENT 01 BOARD OF SUPERVISORS					
6104 CITIZENS TELECOM POLICY COMMITTEE	102,422	102,758	124,448	69,173	70,654
6105 BOARD OF SUPERVISORS	3,620,655	3,898,813	3,922,586	4,445,113	4,527,815
6106 ASSESSMENT APPEALS BOARD	77,752	86,849	86,849	88,266	93,461
6107 DELINQUENCY PREVENTION BOARD	72,057	98,964	98,964	86,299	91,793
T O T A L: DEPARTMENT 01	3,872,886*	4,187,384*	4,232,847*	4,688,851*	4,783,723*
DEPARTMENT 02 ASSESSOR					
6200 REAL PROPERTY	2,104,095	2,262,208	2,283,370	2,086,101	2,165,180
6201 PERSONAL PROPERTY	1,502,820	1,692,970	1,696,922	1,691,882	1,762,715
6202 TECHNICAL SERVICES	583,778	693,154	687,154	697,098	747,277
6320 ADMINISTRATION	478,632	397,870	409,844	414,026	433,519
T O T A L: DEPARTMENT 02	4,669,325*	5,046,202*	5,077,290*	4,889,107*	5,108,691*
DEPARTMENT 03 CITY ATTORNEY					
6250 LEGAL SVCS-GENL FND	3,453,714	5,541,802	5,660,955	5,320,775	5,783,965
6252 LEGAL SVCS-PAYING DEPTS	261,481-	0	76,870-	0	0
T O T A L: DEPARTMENT 03	3,192,233*	5,541,802*	5,584,085*	5,320,775*	5,783,965*
DEPARTMENT 08 TREASURER-TAX COLLECTOR					
6225 TTX-TREASURY	585,797	709,134	718,523	713,033	763,606
6226 TTX-INVESTMENT	186,756	251,114	251,114	266,653	281,392
6227 TTX-PROPERTY TAX	939,907	902,396	921,082	980,869	1,030,890
6228 TTX-BUSINESS TAX	715,761	825,994	822,994	848,280	892,671
6229 TTX-AUDITS	604,024	659,671	667,951	614,985	640,719
6230 TTX-LICENSING	763,581	780,189	781,774	793,419	842,552
6231 TTX-PARKING METERS	50,485	0	117,165	0	0
6232 TTX-DELINQUENT REVENUE	1,199,222	1,439,179	1,455,695	1,336,791	1,422,566
6319 DEPARTMENTAL MANAGEMENT	550,279	586,168	576,779	600,507	626,220
T O T A L: DEPARTMENT 08	5,595,812*	6,153,845*	6,313,077*	6,154,537*	6,500,616*
DEPARTMENT 09 CONTROLLER					
6245 EDP PRODUCTION	12,359,356	13,851,510	17,226,360	14,025,687	14,414,944
6246 PROGRAMMING & SYSTEMS	7,782,655	7,546,010	10,252,901	7,353,268	7,625,840
6249 M/D RECOVERY-DATA PROCESSING	21,741,442-	21,970,841-	29,366,123-	21,921,592-	22,613,230-
6269 PAYROLL/PERSONNEL	4,398,514	4,780,342	4,780,342	4,575,829	4,840,979
6275 FINANCIAL SERVICES	5,552,123	5,499,922	5,499,922	5,204,653	5,463,068
6276 FINANCIAL SYSTEMS DEVEL & TRAINING	1,132,508	2,391,411	2,391,411	790,248	831,386
6277 ANALYSIS & REPORTS	742,168	862,937	857,072	823,274	861,740
6280 INTERNAL AUDIT	677,392	915,349	915,349	990,860	1,056,702
6299 ALLOCATED SERVICES	875,139	0	0	0	0
6309 MANAGEMENT	1,496,298	1,382,323	1,382,323	1,317,745	1,378,308

DEPARTMENTAL PROGRAM BUDGETS
(EXCLUDES FM/CIP)

MSA 95 GENERAL ADMINISTRATION & FINANCE G

PROGRAM	F/Y 1985-86 * ACTUAL	FISCAL YEAR 1986-87 * ORIGINAL BUDGET	REVISED BUDGET	* FISCAL YEAR 1987-88 * - MAYOR'S RECOMMENDED - UNSTANDZD.	STANDZD.
DEPARTMENT 09 CONTROLLER					
6325 EOP ADMINISTRATION	529,367	573,321	659,033	542,637	572,446
6350 OTHER RESPONSIBILITIES	84,302	98,227	90,227	96,868	101,662
T O T A L: DEPARTMENT 09	13,888,380*	15,930,511*	14,696,817*	13,799,477*	14,533,845*
DEPARTMENT 24 MAYOR'S SPECIAL SERVICES					
1005 EMERGENCY SVCS	374,603	412,233	419,233	402,566	416,866
3205 RELOCATION APPEALS BOARD	306,069	196,177	196,177	165,081	170,817
3408 BAYVIEW-HUNTERS POINT-MAYOR	111,554	155,264	155,264	150,780	156,905
3410 CRIMINAL JUSTICE-MAYOR	707,122	283,034	706,997	278,039	309,205
6102 MAYOR	850,842	0	874,088	0	0
6160 ECONOMIC DEVELOPMENT	882,334	418,772	3,917,750	787,800	820,812
7113 EMERGENCY SERVICES	4,997	5,000	5,003	10,000	10,000
T O T A L: DEPARTMENT 24	3,237,521*	1,470,480*	6,274,512*	1,794,282*	1,884,605*
DEPARTMENT 25 MAYOR					
6102 MAYOR	140,908-	0	179,758-	0	0
6204 FINANCIAL SVCS-MAYOR - FIRM	0	0	10,483	0	0
6302 CITY ADMINISTRATION	2,583,086	2,636,704	2,973,263	2,523,803	2,617,189
T O T A L: DEPARTMENT 25	2,442,178*	2,636,704*	2,803,988*	2,523,803*	2,617,189*
DEPARTMENT 29 CITY PLANNING					
6150 PLANS AND PROGRAMS	1,619,406	1,700,879	1,774,157	1,577,730	1,606,545
6290 CODE COMPLIANCE	873,111	1,345,661	1,453,030	1,476,576	1,575,590
6291 PROJ RVW + ENV EVAL	1,675,702	1,509,763	1,623,819	1,494,263	1,501,852
6330 DEPT MANAGEMENT	809,756	910,938	904,313	839,820	886,917
T O T A L: DEPARTMENT 29	4,977,975*	5,467,241*	5,755,319*	5,388,397*	5,730,904*
DEPARTMENT 30 CIVIL SERVICE					
6241 APPLICANT SERVICES	4,171,689	4,472,871	5,597,981	4,340,566	4,633,891
6242 EMPLOYEE & MANAGEMENT SERVICES	1,370,849	1,488,041	1,498,279	1,423,276	1,500,036
6307 CIVIL SERVICE ADMINISTRATION	529,748	598,432	598,432	576,775	612,663
T O T A L: DEPARTMENT 30	6,072,286*	6,559,344*	7,694,692*	6,340,617*	6,746,390*
DEPARTMENT 33 HEALTH SERVICE SYSTEM					
6294 MEMBERSHIP	789,307	608,461	688,461	675,005	718,641
6295 MEDICAL CLAIMS	736,859	850,959	1,382,861	800,951	852,129
6372 ADMINISTRATION	242,590	294,859	294,859	295,309	303,210
6377 UNASSIGNED TITLE	1,871,068-	1,834,279-	2,226,865-	1,771,265-	1,873,980-
T O T A L: DEPARTMENT 33	102,312-	0*	139,316*	0*	0*

MSA 95 GENERAL ADMINISTRATION & FINANCE G

PROGRAM	F/Y 1985-86 * ACTUAL	* FISCAL YEAR 1986-87 * ORIGINAL BUDGET	REVISED BUDGET	* FISCAL YEAR 1987-88 * - MAYOR'S RECOMMENDED - UNSTANDZD.	STANDZD.
DEPARTMENT 44 RETIREMENT SYSTEM					
6270 RETIREMENT SERVICES	2,430,188	2,685,142	2,730,796	2,776,243	2,901,098
6271 WORKERS COMP	9,966,969	9,746,445	9,162,431	13,955,156	14,015,051
6312 ADMINISTRATION	289,159	316,466	316,466	318,034	332,175
T O T A L: DEPARTMENT 44	12,686,316*	12,748,053*	12,209,693*	17,049,433*	17,248,324*
DEPARTMENT 70 CAO					
5350 PUBLICITY AND ADVERTISING	5,160,408	6,838,056	8,169,293	7,677,851	7,694,200
6103 CHIEF ADMINISTRATIVE OFFICER	697,148	728,039	737,115	770,423	806,155
6215 BOND INTEREST REDEMPTION	23,850,890	24,595,117	24,595,117	21,794,998	21,794,998
6235 RISK MANAGEMENT	2,559,658	0	5,276-	0	0
6399 UNASSIGNED TITLE	400	0	9,600	0	0
7201 ANIMAL WELFARE	1,270,000	1,420,000	1,420,000	1,550,000	1,550,000
T O T A L: DEPARTMENT 70	33,538,504*	33,581,212*	34,925,849*	31,793,272*	31,845,353*
DEPARTMENT 71 REAL ESTATE					
6205 ADMINISTRATION	461,222	377,834	384,834	366,279	381,548
6206 DIRECT SERVICES	150,929-	0	21,889-	0	0
6350 OTHER RESPONSIBILITIES	1,284,075	1,284,075	1,284,075	1,287,035	1,287,035
T O T A L: DEPARTMENT 71	1,594,368*	1,661,909*	1,647,020*	1,653,314*	1,668,583*
DEPARTMENT 78 RECORDER					
6216 RECORDER	936,387	968,001	1,082,816	883,296	928,853
T O T A L: DEPARTMENT 78	936,387*	968,001*	1,082,816*	883,296*	928,853*
DEPARTMENT 80 REGISTRAR					
6217 REGISTRAR OF VOTERS	1,836,805	1,651,182	1,706,682	2,719,429	2,785,818
T O T A L: DEPARTMENT 80	1,836,805*	1,651,182*	1,706,682*	2,719,429*	2,785,818*
DEPARTMENT 82 RECORDS CENTER					
6213 RECORD CENTER	75,966	152,000	317,379	147,288	147,288
T O T A L: DEPARTMENT 82	75,966*	152,000*	317,379*	147,288*	147,288*
DEPARTMENT 91 PURCHASER					
6206 REPRODUCTION SERVICES	229,825	0	290,420-	0	0
6207 PURCHASING SERVICES	1,479,450	1,833,775	1,769,255	1,923,001	2,021,131
6208 CITY AUTO PURCHASES	868,898	635,545	635,545	616,486	616,486
6255 CITY MAIL SERVICES	216,403	222,406	222,406	221,783	234,620
6260 STORAGE & WAREHOUSING	2,004,131	2,502,974	2,582,248	2,413,580	2,579,381
6261 EMERGENCY VEHICLE & EQUIPMENT REPA	1,378,751	0	5,508,348-	0	0

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CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

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DEPARTMENTAL PROGRAM BUDGETS
(EXCLUDES FM/CIP)

MSA 95 GENERAL ADMINISTRATION & FINANCE G

PROGRAM	F/Y 1985-86 * ACTUAL	FISCAL YEAR 1986-87 * ORIGINAL BUDGET	REVISED BUDGET	* FISCAL YEAR 1987-88 * - MAYOR'S RECOMMENDED - UNSTANDZD.	STANDZD.
DEPARTMENT 91 PURCHASER					
6262 GENERAL PURPOSE VEHICLE & EQUIP RE	1,769,439-	0	5,992,023	0	0
6310 PURCHASER MANAGEMENT	306,720	525,120	901,724	534,814	560,463
T O T A L: DEPARTMENT 91	4,714,739*	5,719,820*	6,304,433*	5,709,664*	6,012,081*
DEPARTMENT 97 GENERAL CITY RESPONSIBILITY					
6102 MAYOR	0	1,000,000	2,000,000	0	0
6245 EOP PRODUCTION	5,183,868	5,372,091	5,372,091	5,372,091	5,570,083
6247 GENERAL CITY RESPONSIBILITIES	11,990,772	13,540,052	13,814,706	16,030,850	16,309,467
T O T A L: DEPARTMENT 97	17,174,640*	19,912,143*	21,186,797*	21,402,941*	21,879,550*
T O T A L: MSA 95	120,404,089*	129,387,833*	137,952,612*	132,258,483*	136,205,778*
G R A N D T O T A L S	1,672,503,536*	1,773,941,365*	1,843,707,302*	1,813,390,683*	1,850,484,584*

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CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

GRAND RECAP
NUMBER OF POSITIONS BY DEPARTMENT
(EXCLUDES GRANT-FUNDED POSITIONS)

DEPARTMENT	F/Y 1985-86 * ACTUAL	FISCAL YEAR 1986-87 * ORIGINAL BUDGET	REVISED BUDGET	* FISCAL YEAR 1987-88 * MAYOR'S RECOMMENDED	MAYOR'S VS. REVISED
MSA 90 PUBLIC PROTECTION GROUP					
04 DISTRICT ATTORNEY	353	353	353	355	2
05 PUBLIC DEFENDER	109	107	107	107	0
06 SHERIFF	454	464	464	483	19
10 SUPERIOR COURT	125	127	127	130	3
11 MUNICIPAL COURT	263	263	263	281	18
12 JUVENILE COURT	293	288	288	305	17
13 ADULT PROBATION	112	111	111	111	0
15 COUNTY CLERK	134	133	133	137	4
31 FIRE DEPARTMENT	3,005	1,602	1,602	1,597	5-
30 POLICE	2,811	2,787	2,787	2,674	113-
72 COUNTY AGRICULTURE-WEIGHTS & MEASU	13	13	13	13	0
74 MEDICAL EXAMINER/ CORONER	34	34	34	34	0
79 PUBLIC ADMINISTRATOR GUARDIAN	31	31	31	30	1-
T O T A L: MSA 90	7,737*	6,313*	6,313*	6,257*	56-
MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE					
27 AIRPORT	914	922	919	949	30
32 HETCH HETCHY PROJECT	183	183	183	183	0
35 MUNICIPAL RAILWAY	3,549	3,530	3,530	3,488	42-
36 PARKING AUTHORITY	9	9	9	9	0
37 PERMIT APPEALS	9	9	9	9	0
39 PORT	229	229	229	233	4
40 PUBLIC UTILITIES COMMISSION	343	335	335	328	7-
47 WATER DEPARTMENT	504	502	502	490	12-
49 PUC LIGHT HEAT AND POWER	10	10	10	10	0
75 ELECTRICITY	105	101	101	99	2-
90 PUBLIC WORKS	1,836	1,763	1,763	1,744	19-
92 CLEAN WATER PUBLIC SVC ENTERPRISE	101	96	96	82	14-
T O T A L: MSA 91	7,792*	7,689*	7,686*	7,624*	62-
MSA 92 HUMAN WELFARE & NEIGHBORHOOD DEV G					
26 COMMISSION ON AGING	49	49	49	48	1-
34 HUMAN RIGHTS COMMISSION	44	45	45	48	3
45 SOCIAL SERVICES	1,217	1,199	1,220	1,194	26-
48 COMMISSION ON THE STATUS OF WOMEN	16	15	15	15	0
65 RENT ARBITRATION BOARD	45	25	25	25	0
T O T A L: MSA 92	1,371*	1,333*	1,354*	1,330*	24-
MSA 93 COMMUNITY HEALTH GROUP					
83 PUBLIC HEALTH CENTRAL OFFICE	584	588	588	611	23
85 LAGUNA HONDA	1,418	1,412	1,412	1,463	51

GRAND RECAP
NUMBER OF POSITIONS BY DEPARTMENT
(EXCLUDES GRANT-FUNDED POSITIONS)

DEPARTMENT	F/Y 1985-86 * ACTUAL	* FISCAL YEAR 1986-87 * ORIGINAL BUDGET	REVISED BUDGET	* FISCAL YEAR 1987-88 * MAYOR'S RECOMMENDED	MAYOR'S VS. REVISED
MSA 93 COMMUNITY HEALTH GROUP					
86 SAN FRANCISCO GENERAL HOSPITAL	2,669	2,648	2,648	2,456	192-
87 COMMUNITY MENTAL HEALTH	577	572	572	560	12-
T O T A L: MSA 93	5,248*	5,220*	5,220*	5,090*	130-
MSA 94 CULTURE & RECREATION GROUP					
07 COUNTY EDUCATION OFFICE	8	1	1	1	0
28 ART COMMISSION	18	18	18	17	1-
41 PUBLIC LIBRARY	396	393	393	390	3-
42 RECREATION AND PARK COMMISSION	906	902	902	902	0
46 WAR MEMORIAL	79	79	79	79	0
60 ACADEMY OF SCIENCES	9	9	9	9	0
61 FINE ARTS MUSEUMS	90	90	90	88	2-
62 ASIAN ART MUSEUM	15	15	15	21	6
63 LAW LIBRARY	3	3	3	3	0
93 CONVENTION FACILITIES MANAGEMENT	6	6	6	5	1-
T O T A L: MSA 94	1,530*	1,516*	1,516*	1,515*	1-
MSA 95 GENERAL ADMINISTRATION & FINANCE G					
01 BOARD OF SUPERVISORS	62	61	61	61	0
02 ASSESSOR	120	118	118	112	6-
03 CITY ATTORNEY	185	183	183	181	2-
08 TREASURER-TAX COLLECTOR	145	143	143	144	1
09 CONTROLLER	588	586	589	569	20-
24 MAYOR'S SPECIAL SERVICES	24	23	24	28	4
25 MAYOR	46	44	44	42	2-
29 CITY PLANNING	109	109	109	111	2
30 CIVIL SERVICE	137	132	132	131	1-
33 HEALTH SERVICE SYSTEM	36	36	36	36	0
44 RETIREMENT SYSTEM	92	90	90	91	1
70 CAO	16	14	14	13	1-
71 REAL ESTATE	28	27	27	25	2-
78 RECORDER	22	22	22	21	1-
80 REGISTRAR	15	15	15	15	0
91 PURCHASER	273	265	265	262	3-
T O T A L: MSA 95	1,896*	1,868*	1,872*	1,842*	30-
G R A N D T O T A L S	25,574*	23,939*	23,961*	23,658*	303-

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GRAND RECAP
NUMBER OF POSITIONS BY DEPARTMENT AND FUND GROUP
(EXCLUDES GRANT-FUNDED POSITIONS)

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MSA 90 PUBLIC PROTECTION GROUP

FUND GROUP	F/Y 1985-86 * ACTUAL	FISCAL YEAR 1986-87 * ORIGINAL BUDGET	FISCAL YEAR 1986-87 * REVISED BUDGET	* FISCAL YEAR 1987-88 * MAYOR'S RECOMMENDED	MAYOR'S VS. REVISED
DEPARTMENT 04 DISTRICT ATTORNEY					
01 GENERAL FUND	339	339	339	341	2
09 SPECIAL REVENUE-POOLED FUNDS	14	14	14	14	0
T O T A L: DEPARTMENT 04	353*	353*	353*	355*	2*
DEPARTMENT 05 PUBLIC DEFENDER					
01 GENERAL FUND	109	107	107	107	0
T O T A L: DEPARTMENT 05	109*	107*	107*	107*	0*
DEPARTMENT 06 SHERIFF					
01 GENERAL FUND	453	463	463	482	19
09 SPECIAL REVENUE-POOLED FUNDS	1	1	1	1	0
T O T A L: DEPARTMENT 06	454*	464*	464*	483*	19*
DEPARTMENT 10 SUPERIOR COURT					
01 GENERAL FUND	125	127	127	130	3
T O T A L: DEPARTMENT 10	125*	127*	127*	130*	3*
DEPARTMENT 11 MUNICIPAL COURT					
01 GENERAL FUND	263	263	263	281	18
T O T A L: DEPARTMENT 11	263*	263*	263*	281*	18*
DEPARTMENT 12 JUVENILE COURT					
01 GENERAL FUND	293	288	288	302	14
09 SPECIAL REVENUE-POOLED FUNDS	0	0	0	3	3
T O T A L: DEPARTMENT 12	293*	288*	288*	305*	17*
DEPARTMENT 13 ADULT PROBATION					
01 GENERAL FUND	112	111	111	111	0
T O T A L: DEPARTMENT 13	112*	111*	111*	111*	0*
DEPARTMENT 15 COUNTY CLERK					
01 GENERAL FUND	134	133	133	137	4
T O T A L: DEPARTMENT 15	134*	133*	133*	137*	4*
DEPARTMENT 31 FIRE DEPARTMENT					
01 GENERAL FUND	2,923	1,519	1,519	1,520	1

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NUMBER OF POSITIONS BY DEPARTMENT AND FUND GROUP
(EXCLUDES GRANT-FUNDED POSITIONS)

MSA 90 PUBLIC PROTECTION GROUP

FUND GROUP	F/Y 1985-86 * ACTUAL	FISCAL YEAR 1986-87 * ORIGINAL BUDGET	REVISED BUDGET	* FISCAL YEAR 1987-88 * MAYOR'S RECOMMENDED	MAYOR'S VS. REVISED
DEPARTMENT 31 FIRE DEPARTMENT					
09 SPECIAL REVENUE-POOLED FUNDS	0	1	1	1	0
30 AIRPORT FUND GROUP	66	66	66	66	0
34 SAN FRANCISCO HARBOR FUND GROUP	16	16	16	10	6-
T O T A L: DEPARTMENT 31	3,005*	1,602*	1,602*	1,597*	5-
DEPARTMENT 38 POLICE					
01 GENERAL FUND	2,802	2,786	2,786	2,673	113-
09 SPECIAL REVENUE-POOLED FUNDS	9	1	1	1	0
T O T A L: DEPARTMENT 38	2,811*	2,787*	2,787*	2,674*	113-
DEPARTMENT 72 COUNTY AGRICULTURE-WEIGHTS & MEASU					
01 GENERAL FUND	13	13	13	13	0
T O T A L: DEPARTMENT 72	13*	13*	13*	13*	0*
DEPARTMENT 74 MEDICAL EXAMINER/ CORONER					
01 GENERAL FUND	34	34	34	34	0
T O T A L: DEPARTMENT 74	34*	34*	34*	34*	0*
DEPARTMENT 79 PUBLIC ADMINISTRATOR GUARDIAN					
01 GENERAL FUND	31	31	31	30	1-
T O T A L: DEPARTMENT 79	31*	31*	31*	30*	1-
T O T A L: MSA 90	7,737*	6,313*	6,313*	6,257*	56-

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GRAND RECAP
NUMBER OF POSITIONS BY DEPARTMENT AND FUND GROUP
(EXCLUDES GRANT-FUNDED POSITIONS)

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE

FUND GROUP	F/Y 1985-86 * ACTUAL	FISCAL YEAR 1986-87 * ORIGINAL BUDGET	REVISED BUDGET	* FISCAL YEAR 1987-88 * MAYOR'S RECOMMENDED	MAYOR'S VS. REVISED
DEPARTMENT 27 AIRPORT	914	922	919	949	30
3D AIRPORT FUND GROUP	914*	922*	919*	949*	30*
T O T A L: DEPARTMENT 27					
DEPARTMENT 32 HETCH HETCHY PROJECT	183	183	183	183	0
33 HETCH HETCHY FUND GROUP	183*	183*	183*	183*	0*
T O T A L: DEPARTMENT 32					
DEPARTMENT 35 MUNICIPAL RAILWAY	3,549	3,530	3,530	3,488	42-
31 MUNICIPAL RAILWAY FUND GROUP	3,549*	3,530*	3,530*	3,488*	42-
T O T A L: DEPARTMENT 35					
DEPARTMENT 36 PARKING AUTHORITY	9	9	9	9	0
02 SPECIAL REVENUE FUND GROUP	9*	9*	9*	9*	0*
T O T A L: DEPARTMENT 36					
DEPARTMENT 37 PERMIT APPEALS	9	9	9	9	0
01 GENERAL FUND	9*	9*	9*	9*	0*
T O T A L: DEPARTMENT 37					
DEPARTMENT 39 PORT	229	229	229	233	4
34 SAN FRANCISCO HARBOR FUND GROUP	229*	229*	229*	233*	4*
T O T A L: DEPARTMENT 39					
DEPARTMENT 40 PUBLIC UTILITIES COMMISSION	343	335	335	328	7-
09 SPECIAL REVENUE-POOLED FUNDS	343*	335*	335*	328*	7-
T O T A L: DEPARTMENT 40					
DEPARTMENT 47 WATER DEPARTMENT	504	502	502	490	12-
32 WATER DEPARTMENT FUND GROUP	504*	502*	502*	490*	12-
T O T A L: DEPARTMENT 47					
DEPARTMENT 49 PUC LIGHT HEAT AND POWER	10	10	10	10	0
09 SPECIAL REVENUE-POOLED FUNDS	10*	10*	10*	10*	0*
T O T A L: DEPARTMENT 49					

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GRAND RECAP
NUMBER OF POSITIONS BY DEPARTMENT AND FUND GROUP
(EXCLUDES GRANT-FUNDED POSITIONS)

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE

FUND GROUP	F/Y 1985-86 * ACTUAL	* FISCAL YEAR 1986-87 * ORIGINAL BUDGET	REVISED BUDGET	* FISCAL YEAR 1987-88 * MAYOR'S RECOMMENDED	MAYOR'S VS. REVISED
DEPARTMENT 75 ELECTRICITY					
01 GENERAL FUND	83	77	77	77	0
08 INTRAGOVERNMENTAL SERVICE FUND GRO	22	24	24	22	2-
T O T A L: DEPARTMENT 75	105*	101*	101*	99*	2-
DEPARTMENT 90 PUBLIC WORKS					
01 GENERAL FUND	319	321	321	323	2
02 SPECIAL REVENUE FUND GROUP	302	341	341	329	12-
09 SPECIAL REVENUE-POOLED FUNDS	816	691	691	695	4
35 CLEAN WATER FUND GROUP	399	410	410	397	13-
T O T A L: DEPARTMENT 90	1,836*	1,763*	1,763*	1,744*	19-
DEPARTMENT 92 CLEAN WATER PUBLIC SVC ENTERPRISE					
09 SPECIAL REVENUE-POOLED FUNDS	85	81	81	64	17-
35 CLEAN WATER FUND GROUP	16	15	15	18	3
T O T A L: DEPARTMENT 92	101*	96*	96*	82*	14-
T O T A L: MSA 91	7,792*	7,689*	7,686*	7,624*	62-

GRAND RECAP
NUMBER OF POSITIONS BY DEPARTMENT AND FUND GROUP
(EXCLUDES GRANT-FUNDED POSITIONS)

MSA 92 HUMAN WELFARE & NEIGHBORHOOD DEV G

FUND GROUP	F/Y 1985-86 * ACTUAL	* FISCAL YEAR 1986-87 * ORIGINAL BUDGET	REVISED BUDGET	* FISCAL YEAR 1987-88 * MAYOR'S RECOMMENDED	MAYOR'S VS. REVISED
DEPARTMENT 26 COMMISSION ON AGING					
D2 SPECIAL REVENUE FUND GROUP	49	49	49	48	1-
T O T A L: DEPARTMENT 26	49*	49*	49*	48*	1-
DEPARTMENT 34 HUMAN RIGHTS COMMISSION					
D1 GENERAL FUND	34	35	35	37	2
D9 SPECIAL REVENUE-POOLED FUNDS	10	10	10	11	1
T O T A L: DEPARTMENT 34	44*	45*	45*	48*	3*
DEPARTMENT 45 SOCIAL SERVICES					
D1 GENERAL FUND	1,217	1,199	1,220	1,194	26-
T O T A L: DEPARTMENT 45	1,217*	1,199*	1,220*	1,194*	26-
DEPARTMENT 48 COMMISSION ON THE STATUS OF WOMEN					
D1 GENERAL FUND	15	14	14	14	0
D2 SPECIAL REVENUE FUND GROUP	1	1	1	1	0
T O T A L: DEPARTMENT 48	16*	15*	15*	15*	0*
DEPARTMENT 65 RENT ARBITRATION BOARD					
D1 GENERAL FUND	45	25	25	25	0
T O T A L: DEPARTMENT 65	45*	25*	25*	25*	0*
T O T A L: MSA 92	1,371*	1,333*	1,354*	1,330*	24-

GRAND RECAP
NUMBER OF POSITIONS BY DEPARTMENT AND FUND GROUP
(EXCLUDES GRANT-FUNDED POSITIONS)

HSA 93 COMMUNITY HEALTH GROUP

FUND GROUP	F/Y 1985-86 * ACTUAL	* FISCAL YEAR 1986-87 * ORIGINAL BUDGET	REVISED BUDGET	* FISCAL YEAR 1987-88 * MAYOR'S RECOMMENDED	MAYOR'S VS. REVISED
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE					
01 GENERAL FUND	581	585	585	608	23
09 SPECIAL REVENUE-POOLED FUNDS	3	3	3	3	0
T O T A L: DEPARTMENT 83	584*	588*	588*	611*	23*
DEPARTMENT 85 LAGUNA HONDA					
37 LAGUNA HONDA FUND GROUP	1,418	1,412	1,412	1,463	51
T O T A L: DEPARTMENT 85	1,418*	1,412*	1,412*	1,463*	51*
DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL					
36 HOSPITAL FUND GROUP	2,669	2,648	2,648	2,456	192-
T O T A L: DEPARTMENT 86	2,669*	2,648*	2,648*	2,456*	192-
DEPARTMENT 87 COMMUNITY MENTAL HEALTH					
01 GENERAL FUND	566	563	563	551	12-
09 SPECIAL REVENUE-POOLED FUNDS	11	9	9	9	0
T O T A L: DEPARTMENT 87	577*	572*	572*	560*	12-
T O T A L: HSA 93	5,248*	5,220*	5,220*	5,090*	130-

GRAND RECAP
NUMBER OF POSITIONS BY DEPARTMENT AND FUND GROUP
(EXCLUDES GRANT-FUNDED POSITIONS)

MSA 94 CULTURE & RECREATION GROUP

FUND GROUP	F/Y 1985-86 * ACTUAL	* FISCAL YEAR 1986-87 * ORIGINAL BUDGET	REVISED BUDGET	* FISCAL YEAR 1987-88 * MAYOR'S RECOMMENDED	MAYOR'S VS. REVISED
DEPARTMENT 07 COUNTY EDUCATION OFFICE					
01 GENERAL FUND	8	1	1	1	0
T O T A L: DEPARTMENT 07	8*	1*	1*	1*	0*
DEPARTMENT 28 ART COMMISSION					
01 GENERAL FUND	14	14	14	14	0
02 SPECIAL REVENUE FUND GROUP	4	4	4	3	1-
T O T A L: DEPARTMENT 28	18*	18*	18*	17*	1-
DEPARTMENT 41 PUBLIC LIBRARY					
01 GENERAL FUND	396	393	393	390	3-
T O T A L: DEPARTMENT 41	396*	393*	393*	390*	3-
DEPARTMENT 42 RECREATION AND PARK COMMISSION					
01 GENERAL FUND	805	769	769	769	0
02 SPECIAL REVENUE FUND GROUP	84	116	116	116	0
09 SPECIAL REVENUE-POOLED FUNDS	17	17	17	17	0
T O T A L: DEPARTMENT 42	906*	902*	902*	902*	0*
DEPARTMENT 46 WAR MEMORIAL					
02 SPECIAL REVENUE FUND GROUP	79	79	79	79	0
T O T A L: DEPARTMENT 46	79*	79*	79*	79*	0*
DEPARTMENT 60 ACADEMY OF SCIENCES					
01 GENERAL FUND	9	9	9	9	0
T O T A L: DEPARTMENT 60	9*	9*	9*	9*	0*
DEPARTMENT 61 FINE ARTS MUSEUMS					
01 GENERAL FUND	84	84	84	82	2-
02 SPECIAL REVENUE FUND GROUP	6	6	6	6	0
T O T A L: DEPARTMENT 61	90*	90*	90*	88*	2-
DEPARTMENT 62 ASIAN ART MUSEUM					
01 GENERAL FUND	15	15	15	21	6
T O T A L: DEPARTMENT 62	15*	15*	15*	21*	6*

GRAND RECAP
NUMBER OF POSITIONS BY DEPARTMENT AND FUND GROUP
(EXCLUDES GRANT-FUNDED POSITIONS)

MSA 94 CULTURE & RECREATION GROUP

FUND GROUP		F/Y 1985-86 * ACTUAL	* FISCAL YEAR 1986-87 * ORIGINAL BUDGET	REVISED BUDGET	* FISCAL YEAR 1987-88 * MAYOR'S RECOMMENDED	MAYOR'S VS. REVISED
DEPARTMENT 63 LAW LIBRARY						
01 GENERAL FUND		3	3	3	3	0
T O T A L: DEPARTMENT	63	3*	3*	3*	3*	0*
DEPARTMENT 93 CONVENTION FACILITIES MANAGEMENT						
02 SPECIAL REVENUE FUND GROUP		6	6	6	5	1-
T O T A L: DEPARTMENT	93	6*	6*	6*	5*	1-
T O T A L: MSA	94	1,530*	1,516*	1,516*	1,515*	1-

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MSA 95 GENERAL ADMINISTRATION & FINANCE G

FUND GROUP	F/Y 1985-86 * ACTUAL	* FISCAL YEAR 1986-87 * ORIGINAL BUDGET	REVISED BUDGET	* FISCAL YEAR 1987-88 * MAYOR'S RECOMMENDED	MAYOR'S VS. REVISED
DEPARTMENT 01 BOARD OF SUPERVISORS					
01 GENERAL FUND	62	61	61	60	1-
09 SPECIAL REVENUE-POOLED FUNDS	0	0	0	1	1
T O T A L: DEPARTMENT 01	62*	61*	61*	61*	0*
DEPARTMENT 02 ASSESSOR					
01 GENERAL FUND	120	118	118	112	6-
T O T A L: DEPARTMENT 02	120*	118*	118*	112*	6-
DEPARTMENT 03 CITY ATTORNEY					
01 GENERAL FUND	183	183	183	181	2-
T O T A L: DEPARTMENT 03	183*	183*	183*	181*	2-
DEPARTMENT 08 TREASURER-TAX COLLECTOR					
01 GENERAL FUND	136	134	134	134	0
02 SPECIAL REVENUE FUND GROUP	2	2	2	2	0
09 SPECIAL REVENUE-POOLED FUNDS	7	7	7	8	1
T O T A L: DEPARTMENT 08	145*	143*	143*	144*	1*
DEPARTMENT 09 CONTROLLER					
01 GENERAL FUND	266	253	252	240	12-
08 INTRAGOVERNMENTAL SERVICE FUND GRO	314	322	326	317	9-
09 SPECIAL REVENUE-POOLED FUNDS	5	8	8	9	1
30 AIRPORT FUND GROUP	1	1	1	1	0
36 HOSPITAL FUND GROUP	1	1	1	1	0
37 LAGUNA HONDA FUND GROUP	1	1	1	1	0
T O T A L: DEPARTMENT 09	588*	586*	589*	569*	20-
DEPARTMENT 24 MAYOR'S SPECIAL SERVICES					
01 GENERAL FUND	24	23	24	21	3-
02 SPECIAL REVENUE FUND GROUP	0	0	0	6	6
09 SPECIAL REVENUE-POOLED FUNDS	0	0	0	1	1
T O T A L: DEPARTMENT 24	24*	23*	24*	28*	4*
DEPARTMENT 25 MAYOR					
01 GENERAL FUND	46	44	44	42	2-
T O T A L: DEPARTMENT 25	46*	44*	44*	42*	2-

GRAND RECAP
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(EXCLUDES GRANT-FUNDED POSITIONS)

MSA 95 GENERAL ADMINISTRATION & FINANCE G

FUND GROUP	F/Y 1985-86 ACTUAL	FISCAL YEAR 1986-87 ORIGINAL BUDGET	FISCAL YEAR 1986-87 REVISED BUDGET	FISCAL YEAR 1987-88 MAYOR'S RECOMMENDED	FISCAL YEAR 1987-88 MAYOR'S VS. REVISED
DEPARTMENT 29 CITY PLANNING					
01 GENERAL FUND	109	109	109	111	2
T O T A L: DEPARTMENT 29	109*	109*	109*	111*	2*
DEPARTMENT 30 CIVIL SERVICE					
01 GENERAL FUND	137	132	132	131	1-
T O T A L: DEPARTMENT 30	137*	132*	132*	131*	1-
DEPARTMENT 33 HEALTH SERVICE SYSTEM					
09 SPECIAL REVENUE-POOLED FUNDS	36	36	36	36	0
T O T A L: DEPARTMENT 33	36*	36*	36*	36*	0*
DEPARTMENT 44 RETIREMENT SYSTEM					
01 GENERAL FUND	18	17	17	17	0
08 INTRAGOVERNMENTAL SERVICE FUND GRO	13	13	13	13	0
24 PENSION TRUST FUND GROUP	61	60	60	61	1
T O T A L: DEPARTMENT 44	92*	90*	90*	91*	1*
DEPARTMENT 70 CAO					
01 GENERAL FUND	13	11	11	10	1-
02 SPECIAL REVENUE FUND GROUP	2	2	2	2	0
09 SPECIAL REVENUE-POOLED FUNDS	1	1	1	1	0
T O T A L: DEPARTMENT 70	16*	14*	14*	13*	1-
DEPARTMENT 71 REAL ESTATE					
01 GENERAL FUND	4	4	4	5	1
08 INTRAGOVERNMENTAL SERVICE FUND GRO	24	23	23	20	3-
T O T A L: DEPARTMENT 71	28*	27*	27*	25*	2-
DEPARTMENT 78 RECORDER					
01 GENERAL FUND	20	20	20	19	1-
02 SPECIAL REVENUE FUND GROUP	2	2	2	2	0
T O T A L: DEPARTMENT 78	22*	22*	22*	21*	1-
DEPARTMENT 80 REGISTRAR					
01 GENERAL FUND	15	15	15	15	0
T O T A L: DEPARTMENT 80	15*	15*	15*	15*	0*

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MSA 95 GENERAL ADMINISTRATION & FINANCE G

FUND GROUP	F/Y 1985-86 * FISCAL YEAR 1986-87 * ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	* FISCAL YEAR 1987-88 * MAYOR'S RECOMMENDED	MAYOR'S VS. REVISED
DEPARTMENT 91 PURCHASER					
01 GENERAL FUND	67	64	64	65	1
0D INTRAGOVERNMENTAL SERVICE FUND GRO	121	120	120	118	2-
09 SPECIAL REVENUE-POOLED FUNDS	20	16	16	17	1
3D AIRPORT FUND GROUP	5	5	5	5	0
31 MUNICIPAL RAILWAY FUND GROUP	43	43	43	40	3-
32 WATER DEPARTMENT FUND GROUP	9	9	9	9	0
33 HETCH HETCHY FUND GROUP	4	4	4	4	0
36 HOSPITAL FUND GROUP	4	4	4	4	0
T O T A L: DEPARTMENT 91	273*	265*	265*	262*	3-
T O T A L: MSA 95	1,896*	1,868*	1,872*	1,842*	30-
G R A N D T O T A L S	25,574*	23,939*	23,961*	23,658*	303-

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GRAND RECAP
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MSA 90 PUBLIC PROTECTION GROUP

PROGRAM	F/Y 1985-86 * ACTUAL	FISCAL YEAR 1986-87 * ORIGINAL BUDGET	REVISED BUDGET	* FISCAL YEAR 1987-88 * MAYOR'S RECOMMENDED	MAYOR'S VS. REVISED
DEPARTMENT 04 DISTRICT ATTORNEY					
1501 CRIMINAL AND CIVIL PROSECUTION	213	213	213	215	2
3123 FAMILY SUPPORT ENFORCEMENT	36	30	30	32	6-
3124 FAMILY SUPPORT LOCATION	9	7	7	10	3
3125 FAMILY SUPPORT INTAKE	35	34	34	30	4
3126 FAMILY SUPPORT ORDER ACCOUNTS	21	19	19	19	0
3127 FAMILY SUPPORT LEGAL SERVICE	17	18	18	12	6-
7132 ADMINISTRATION-GENERAL	4	4	4	4	0
7133 ADMINISTRATION-FAMILY SUPPORT	18	20	20	25	5
T O T A L: DEPARTMENT 04	353*	353*	353*	355*	2*
DEPARTMENT 05 PUBLIC DEFENDER					
1504 CRIMINAL AND SPECIAL DEFENSE	105	103	103	103	0
7108 ADMINISTRATION-PUBLIC DEFENDER	4	4	4	4	0
T O T A L: DEPARTMENT 05	109*	107*	107*	107*	0*
DEPARTMENT 06 SHERIFF					
1606 PRISONER CUSTODY	319	329	329	340	19
1703 COURT SECURITY AND PROCESS SERVICE	93	93	93	93	0
7102 SHERIFF ADMINISTRATION	42	42	42	42	0
T O T A L: DEPARTMENT 06	454*	464*	464*	485*	19*
DEPARTMENT 10 SUPERIOR COURT					
1707 SUPERIOR COURT SERVICES	125	127	127	130	3
T O T A L: DEPARTMENT 10	125*	127*	127*	130*	3*
DEPARTMENT 11 MUNICIPAL COURT					
1701 MUNICIPAL COURT SERVICES	263	263	263	281	10
T O T A L: DEPARTMENT 11	263*	263*	263*	201*	10*
DEPARTMENT 12 JUVENILE COURT					
1604 JUVENILE PROBATION SERVICES	105	102	102	101	1-
1609 JUVENILE HALL; PRE/POST ADJUDICATN	116	117	117	132	15
1610 LOG CABIN;LONG TERM DETENTION	31	29	29	30	1
1703 COURT SECURITY AND PROCESS SERVICE	0	0	0	3	3
7103 ADMINISTRATION-JUVENILE COURT	41	40	40	39	1-
T O T A L: DEPARTMENT 12	293*	288*	288*	305*	17*

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MSA 90 PUBLIC PROTECTION GROUP

PROGRAM	F/Y 1985-86 * ACTUAL	FISCAL YEAR 1986-87 * ORIGINAL BUDGET	FISCAL YEAR 1986-87 * REVISED BUDGET	* FISCAL YEAR 1987-88 * MAYOR'S RECOMMENDED	MAYOR'S VS. REVISED
DEPARTMENT 13 ADULT PROBATION	50	50	50	48	2-
1603 ADULT PROBATION SUPERVISION	29	28	28	30	2
1611 PRE-SENTENCING INVESTIGATION	33	33	33	33	0
7131 ADMINISTRATION-ADULT PROBATION					
T O T A L: DEPARTMENT 13	112*	111*	111*	111*	0*
DEPARTMENT 15 COUNTY CLERK	134	133	133	137	4
1705 COUNTY CLERK SERVICES					
T O T A L: DEPARTMENT 15	134*	133*	133*	137*	4*
DEPARTMENT 31 FIRE DEPARTMENT	0	1	1	1	0
0000 NO PROGRAM DEFINED	2,049	1,448	1,448	1,440	8-
1311 FIRE SUPPRESSION	53	49	48	50	2
1312 FIRE PREVENTION	13	14	15	14	1-
1313 FIRE INVESTIGATION	28	20	28	30	2
1314 FIRE SUPPORT SERVICES	62	62	62	62	0
7115 ADMINISTRATION					
T O T A L: DEPARTMENT 31	3,005*	1,602*	1,602*	1,597*	5-
DEPARTMENT 30 POLICE	0	0	0	0	0
1100 WORK ORDERS	209	258	258	221	37-
1111 PERSONAL & PROPERTY CRIMES PROG	57	69	69	79	10
1113 VICE CRIMES	20	29	29	38	9
1114 JUVENILE BUREAU	131	129	129	142	13
1122 COMMUNICATIONS	30	33	33	42	9
1123 CRIMINALISTICS	18	16	16	17	1
1124 PROPERTY AND EVIDENCE CONTROL	6	8	8	51	43
1125 GENERAL OFFICE	113	107	107	103	4-
1126 RECORDS	8	8	8	6	2-
1127 FLEET MANAGEMENT	34	36	36	0	36-
1130 UNASSIGNED TITLE	40	37	37	43	6
1131 PLANNING AND RESEARCH	66	47	47	53	6
1132 TRAINING	41	32	32	27	5-
1133 PERSONNEL SERVICES	16	14	14	16	2
1134 LEGAL SERVICES	9	1	1	1	0
1136 POLICE SERVICES TO OTHER DEPTS	22	22	22	20	2-
1141 COMMUNITY SERVICES	30	35	35	28	7-
1142 INTELLIGENCE	26	6	6	9	3
1143 MANAGEMENT CONTROL	40	48	48	35	13-
1144 DEPARTMENTAL MANAGEMENT	17	15	15	15	0
1145 CONSENT DECREE	15	14	14	14	0
1146 OFFICE OF CITIZEN COMPLAINTS					

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MSA 90 PUBLIC PROTECTION GROUP

PROGRAM	F/Y 1985-86 ACTUAL	FISCAL YEAR 1986-87 ORIGINAL BUDGET	FISCAL YEAR 1986-87 REVISED BUDGET	FISCAL YEAR 1987-88 MAYOR'S RECOMMENDED	FISCAL YEAR 1987-88 MAYOR'S VS. REVISED
DEPARTMENT 38 POLICE					
1147 SENIOR ESCORT SERVICE	64	63	63	63	0
1151 DISTRICT POLICING	1,163	1,190	1,190	1,198	8
1153 TACTICAL FORCE	101	05	85	94	9
1154 MUNI PROTECTION	64	51	51	59	8
1155 FIELD TRAINING (FTO)	49	33	33	0	33-
1452 TRAFFIC REGULATION	138	139	139	36	103-
1456 GENERAL PARKING ENFORCEMENT PROGRA	122	129	129	130	1
1457 STREET SWEEPING PROGRAM	25	12	12	12	0
1458 PREFERENTIAL PARKING PROGRAM	48	39	39	40	1
1459 GENERAL MOVING ENFORCEMENT	81	82	02	02	0
T O T A L: DEPARTMENT 38	2,811*	2,787*	2,787*	2,674*	113-
DEPARTMENT 72 COUNTY AGRICULTURE-WEIGHTS & MEASU					
1801 FARMER'S MARKET	3	3	3	3	0
1802 AG WTS & MEASURES INSP	10	10	10	10	0
T O T A L: DEPARTMENT 72	13*	13*	13*	13*	0*
DEPARTMENT 74 MEDICAL EXAMINER/ CORONER					
1010 CORONERS FORENSIC INQUIRY	13	13	13	13	0
7130 CORONER	21	21	21	21	0
T O T A L: DEPARTMENT 74	34*	34*	34*	34*	0*
DEPARTMENT 79 PUBLIC ADMINISTRATOR GUARDIAN					
1902 PUBLIC ADMINISTRATOR	14	14	14	14	0
1905 PUBLIC GUARDIAN	17	17	17	16	1-
T O T A L: DEPARTMENT 79	31*	31*	31*	30*	1-
T O T A L: MSA 90	7,737*	6,313*	6,313*	6,257*	56-

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE

PROGRAM	F/Y 1985-86 ACTUAL	FISCAL YEAR 1986-87 ORIGINAL BUDGET	FISCAL YEAR 1986-87 REVISED BUDGET	FISCAL YEAR 1987-88 MAYOR'S RECOMMENDED	FISCAL YEAR 1987-88 MAYOR'S VS. REVISED
DEPARTMENT 27 AIRPORT	914	922	919	949	30
2405 AIRPORT OPERATION & MAINTENANCE				949*	30*
T O T A L: DEPARTMENT 27	914*	922*	919*		
DEPARTMENT 32 HETCH HETCHY PROJECT	183	183	183	183	0
2202 WATER SUPPLY & PWR GENERATION				183*	0*
T O T A L: DEPARTMENT 32	183*	183*	183*		
DEPARTMENT 35 MUNICIPAL RAILWAY				2,323	21-
2325 MUNI-OPERATIONS	2,310	2,344	2,344	827	18-
2326 MUNI-EQUIPMENT MAINTENANCE	051	845	845	296	1-
2327 MUNI-FACILITIES MAINTENANCE	303	297	297	42	2-
2621 MUNI-GENERAL MANAGEMENT	85	44	44		
T O T A L: DEPARTMENT 35	3,549*	3,530*	3,530*	3,488*	42-
DEPARTMENT 36 PARKING AUTHORITY	9	9	9	9	0
2600 PARKING AUTHORITY				9*	0*
T O T A L: DEPARTMENT 36	9*	9*	9*		
DEPARTMENT 37 PERMIT APPEALS	9	9	9	9	0
2112 APPEALS PROCESSING				9*	0*
T O T A L: DEPARTMENT 37	9*	9*	9*		
DEPARTMENT 39 PORT	17	17	17	17	0
2401 MARITIME	9	10	10	14	4
2402 COMMERCIAL	125	127	127	127	0
2403 MAINTENANCE	32	31	31	31	0
2404 ENGINEERING	46	44	44	44	0
2690 ADMIN/FINANCE				233*	4*
T O T A L: DEPARTMENT 39	229*	229*	229*		
DEPARTMENT 40 PUBLIC UTILITIES COMMISSION	0	0	0	0	0
0000 NO PROGRAM DEFINED	3	3	3	3	0
2116 PUC-ENERGY CONSERVATION	73	69	69	67	2-
2505 PUC-MANAGEMENT INFORMATION SVCS	154	152	152	148	4-
2509 PUC-FINANCIAL MANAGEMENT	57	57	57	58	1
2514 PUC-ADMINISTRATION	0	0	0	0	0
2515 PUC-ENGINEERING	46	44	44	42	2-
2525 PUC PERSONNEL					

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DEPARTMENT 40 PUBLIC UTILITIES COMMISSION					
2618 PUC-GENERAL MANAGEMENT	10	10	10	10	0
T O T A L: DEPARTMENT 40	343*	335*	335*	328*	7-
DEPARTMENT 47 WATER DEPARTMENT					
2201 WATER DISTRIBUTION AND QUALITY	504	502	502	490	12-
T O T A L: DEPARTMENT 47	504*	502*	502*	490*	12-
DEPARTMENT 49 PUC LIGHT HEAT AND POWER					
2203 UTILITY SERVICES FOR PUBLIC BLDGS	10	10	10	10	0
T O T A L: DEPARTMENT 49	10*	10*	10*	10*	0*
DEPARTMENT 75 ELECTRICITY					
2530 PUBLIC SAFETY WIRE COMMUNICATION N	33	33	33	33	0
2531 RADIO ELECTRONIC COMMUNICATION SER	12	12	12	12	0
2532 PARKING METER MAINTENANCE & REPAIR	26	24	24	24	0
2533 TRAFFIC SIGNAL MAINTENANCE & REPAI	18	17	17	15	2-
2534 ADMINISTRATION & SUPPORT	16	15	15	15	0
T O T A L: DEPARTMENT 75	105*	101*	101*	99*	2-
DEPARTMENT 90 PUBLIC WORKS					
0000 NO PROGRAM DEFINED	504	379	379	394	15
2120 CITY HALL TELEPHONES	13	10	10	9	1-
2121 ARCHITECTURAL CONSULTATION SERVICE	2	2	2	2	0
2123 PERMIT PROCESSING AND ISSUANCE	47	53	53	63	10
2124 CONSTRUCTION INSPECTION	61	65	65	72	7
2125 PROPERTY CONSERVATION	62	54	54	41	13-
2127 MAINTENANCE AND OPERATION OF BUILD	92	93	93	93	0
2128 IO MAINTENANCE & OPERATION OF BUIL	192	189	189	175	14-
2129 STREET USE CONTROL	24	31	31	31	0
2130 SURVEYS AND MAPPING	6	0	0	0	0
2131 ENGINEERING CONSULTATION SERVICES	7	7	7	7	0
2133 WASTEWATER TREATMENT	299	297	297	297	0
2135 PRETREATMENT AND USER CHARGE	32	31	31	31	0
2137 STREET CLEANING	145	167	167	161	6-
2138 URBAN FORESTRY	43	42	42	42	0
2140 STREET REPAIR	63	82	82	75	7-
2142 BRIDGES AND TUNNELS	8	8	8	8	0
2143 SEWER REPAIR	68	82	82	69	13-
2144 MUNI R/W FACILITIES MAINTENANCE	2	3	3	3	0
2310 TRAFFIC OPERATIONS AND PLANNING	46	45	45	45	0

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE

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DEPARTMENT 90 PUBLIC WORKS						
2615 DPW GENERAL ADMINISTRATION		120	123	123	126	3
T O T A L: DEPARTMENT	90	1,836*	1,763*	1,763*	1,744*	19-
DEPARTMENT 92 CLEAN WATER PUBLIC SVC ENTERPRISE						
2101 CLEAN WATER OPERATIONS		33	29	29	35	6
2102 SOUTHEAST COMMUNITY FACILITY		68	67	67	47	20-
T O T A L: DEPARTMENT	92	101*	96*	96*	82*	14-
T O T A L: MSA	91	7,792*	7,689*	7,686*	7,624*	62-

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MSA 92 HUMAN WELFARE & NEIGHBORHOOD DEV G

PROGRAM	F/Y 1985-86 * ACTUAL	FISCAL YEAR 1986-87 * ORIGINAL BUDGET	REVISED BUDGET	* FISCAL YEAR 1987-88 * MAYOR'S RECOMMENDED	MAYOR'S VS. REVISED
DEPARTMENT 26 COMMISSION ON AGING					
3501 COMMISSION ON THE AGING	49	49	49	48	1-
T O T A L: DEPARTMENT 26	49*	49*	49*	48*	1-
DEPARTMENT 34 HUMAN RIGHTS COMMISSION					
3121 HUMAN RIGHTS COMMISSION	44	45	45	48	3
T O T A L: DEPARTMENT 34	44*	45*	45*	48*	3*
DEPARTMENT 45 SOCIAL SERVICES					
3102 AFDC	163	155	155	155	0
3103 WIN	6	6	6	6	0
3104 GENERAL ASSISTANCE	120	118	118	125	7
3105 FOOD STAMPS	99	103	103	104	1
3106 MEDI-CAL	78	81	81	81	0
3107 BOARDING HOMES & INSTITUTIONS	22	24	24	27	3
3128 FAMILY & CHILDREN SVCS	173	173	192	185	7-
3129 ADULT SERVICES	90	88	88	86	2-
3131 REFUGEE RESETTLEMENT PROGRAM	34	33	33	32	1-
3401 DSS CENTRAL MANAGEMENT	62	54	56	39	17-
3413 DSS SUPPORT SERVICES	49	49	49	50	1
3414 DSS PERSONNEL/PAYROLL	20	22	22	20	2-
3415 OFC OF STAFF DEVELOPMENT & TRAININ	34	38	38	38	0
3416 OFC OF PROGRAM EVALUATION & SUPPOR	118	110	110	101	9-
3417 OVERPAYMENTS & COLLECTIONS	41	41	41	40	1-
3418 OFFICE OF CONTRACT COMPLIANCE	14	15	15	14	1-
3423 FISCAL SERVICES	71	67	67	66	1-
3424 HOMELESS EMERGENCY SVCS	23	22	22	25	3
T O T A L: DEPARTMENT 45	1,217*	1,199*	1,220*	1,194*	26-
DEPARTMENT 48 COMMISSION ON THE STATUS OF WOMEN					
3122 COMMISSION ON STATUS OF WOMEN	15	14	14	14	0
3123 FAMILY SUPPORT ENFORCEMENT	1	1	1	1	0
T O T A L: DEPARTMENT 48	16*	15*	15*	15*	0*
DEPARTMENT 65 RENT ARBITRATION BOARD					
3210 RENT ARBITRATION BOARD	45	25	25	25	0
T O T A L: DEPARTMENT 65	45*	25*	25*	25*	0*
T O T A L: MSA 92	1,371*	1,333*	1,354*	1,330*	24-

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MOA 93 COMMUNITY HEALTH GROUP

PROGRAM	F/Y 1985-86 * ACTUAL	* FISCAL YEAR 1986-87 * ORIGINAL BUDGET	REVISED BUDGET	* FISCAL YEAR 1987-88 * MAYOR'S RECOMMENDED	MAYOR'S VS. REVISED
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE					
4120 PUBLIC HEALTH AIDS	23	23	23	26	3
4129 HEALTH CENTERS	189	189	189	209	20
4143 FAMILY HEALTH	34	34	34	32	2-
4145 COMMUNICABLE DISEASE PREV & CONTRO	69	69	69	65	4-
4147 ENVIRONMENTAL HEALTH	79	83	83	86	3
4160 LABORATORY SERVICES	33	33	33	32	1-
4177 EMERGENCY MEDICAL SERVICES AGENCY	7	7	7	7	0
4180 SENIOR HEALTH SERVICES	18	17	17	17	0
4201 LABORATORY	0	0	0	0	0
4250 RECORDS & COMMUNITY STATISTICS	21	21	21	20	1-
4301 PROJECTS ADMINISTRATION	19	19	19	19	0
4360 ADMINISTRATION	92	93	93	98	5
T O T A L: DEPARTMENT 83	584*	588*	588*	611*	23*
DEPARTMENT 85 LAGUNA HONDA					
4150 LAGUNA HONDA HOSPITAL	1,418	1,412	1,412	1,463	51
T O T A L: DEPARTMENT 85	1,418*	1,412*	1,412*	1,463*	51*
DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL					
4101 ACUTE OPERATIONS	2,325	2,330	2,330	2,152	178-
4110 PSYCHIATRIC SERVICES	204	204	204	192	12-
4112 METHADONE CLINIC	22	22	22	22	0
4117 EMERGENCY MEDICAL SERVICES	118	92	92	90	2-
T O T A L: DEPARTMENT 86	2,669*	2,648*	2,648*	2,456*	192-
DEPARTMENT 87 COMMUNITY MENTAL HEALTH					
4125 CMHS/OUTPATIENT YOUTH	32	32	32	32	0
4131 ALCOHOL PROGRAMS - CONSULT, ED & I	0	0	0	0	0
4132 ALCOHOL PROGRAMS - RESIDENTIAL	0	0	0	0	0
4133 ALCOHOL PROGRAMS - NON-RESIDENTIAL	11	9	9	9	0
4140 FORENSIC SVCS - MEDICAL	131	131	131	132	1
4141 FORENSIC SVCS - PSYCHIATRIC	9	9	9	8	1-
4270 CMHS BUS & OPERATIONS SUPPORT	87	83	83	74	9-
4271 CMHS CHILDREN'S	46	47	47	47	0
4272 CMHS GERIATRICS	20	18	18	19	1
4273 CMHS ADULT ACUTE	15	15	15	14	1-
4274 CMHS ADULT COMMUNITY	176	177	177	177	0
4306 ALCOHOL PROGRAMS - DRUG ADMINISTRA	0	0	0	0	0
4307 DRUG PROGRAMS - DRUG ADMINISTRATIO	0	0	0	0	0
4300 CSAS ADMINISTRATION	47	47	47	45	2-
4370 CMHS CENTRAL MANAGEMENT	3	4	4	3	1-

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MSA 93 COMMUNITY HEALTH GROUP

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DEPARTMENT	87 COMMUNITY MENTAL HEALTH					
T O T A L: DEPARTMENT	87	577*	572*	572*	560*	12-
T O T A L: MSA	93	5,248*	5,220*	5,220*	5,090*	130-

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MSA 94 CULTURE & RECREATION GROUP

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DEPARTMENT 07 COUNTY EDUCATION OFFICE					
5308 COUNTY EDUCATION SERVICES	8	1	1	1	0
5500 WORK ORDERS	0	0	0	0	0
T O T A L: DEPARTMENT 07	8*	1*	1*	1*	0*
DEPARTMENT 28 ART COMMISSION					
5320 ART COMMISSION	18	18	18	17	1-
T O T A L: DEPARTMENT 28	18*	18*	18*	17*	1-
DEPARTMENT 41 PUBLIC LIBRARY					
5310 LIBRARY DIRECT SERVICES	320	298	298	299	1
5420 LIBRARY ACQUISITIONS	53	71	71	69	2-
5502 LIBRARY MANAGEMNT	23	24	24	22	2-
T O T A L: DEPARTMENT 41	396*	393*	393*	390*	3-
DEPARTMENT 42 RECREATION AND PARK COMMISSION					
5101 MAINT & OP OF GG PARK	156	154	154	154	0
5102 MAINT & OP OF NEIGHBORHOOD PKS & F	194	198	198	198	0
5103 DEVELOPMENT & PLANNING	2	0	0	0	0
5201 CULTURAL/RECREATIONAL ACT	49	42	42	43	1
5202 RECREATIONAL ACT & COMMUNITY SVCS	100	94	94	93	1-
5203 ATHLETICS & AQUATICS	44	44	44	43	1-
5204 STRUCTURAL MAINTENANCE	101	101	101	101	0
5205 MAINT & OP OF YACHT HARBOR	12	12	12	12	0
5206 FAMILY CAMP OPERATIONS-CAMP MATHER	1	1	1	1	0
5207 MAINT & OP OF GOLF COURSES	34	33	33	33	0
5208 MAINT & OP OF STADIUM/CANDLESTICK	16	16	16	16	0
5209 ZOO OPERATIONS	68	72	72	72	0
5212 URBAN FORESTRY	64	71	71	71	0
5501 DEPTL ADMIN-BUSINESS OFFICE	65	64	64	65	1
T O T A L: DEPARTMENT 42	906*	902*	902*	902*	0*
DEPARTMENT 46 WAR MEMORIAL					
5307 O & M OF ENTERTAINMENT & CUL FACIL	79	79	79	79	0
T O T A L: DEPARTMENT 46	79*	79*	79*	79*	0*
DEPARTMENT 60 ACADEMY OF SCIENCES					
5312 ACADEMY OF SCIENCE	9	9	9	9	0
T O T A L: DEPARTMENT 60	9*	9*	9*	9*	0*

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MSA 94 CULTURE & RECREATION GROUP

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DEPARTMENT 61 FINE ARTS MUSEUMS						
5303 OPER & MAINT OF MUSEUMS		90	90	90	88	2-
T O T A L: DEPARTMENT	61	90*	90*	90*	88*	2-
DEPARTMENT 62 ASIAN ART MUSEUM						
5315 ASIAN ART MUSEUM		15	15	15	21	6
T O T A L: DEPARTMENT	62	15*	15*	15*	21*	6*
DEPARTMENT 63 LAW LIBRARY						
5301 LAW LIBRARY		3	3	3	3	0
T O T A L: DEPARTMENT	63	3*	3*	3*	3*	0*
DEPARTMENT 93 CONVENTION FACILITIES MANAGEMENT						
2410 FACILITIES OPERATIONS		2	2	2	1	1-
2412 ADMINISTRATION		4	4	4	4	0
T O T A L: DEPARTMENT	93	6*	6*	6*	5*	1-
T O T A L: MSA	94	1,530*	1,516*	1,516*	1,515*	1-

GRAND RECAP
NUMBER OF POSITIONS BY DEPARTMENT AND PROGRAM
(EXCLUDES GRANT-FUNDED POSITIONS)

MSA 95 GENERAL ADMINISTRATION & FINANCE G

PROGRAM	F/Y 1985-86 * ACTUAL	FISCAL YEAR 1986-87 * ORIGINAL BUDGET	REVISED BUDGET	* FISCAL YEAR 1987-88 * MAYOR'S RECOMMENDED	MAYOR'S VS. REVISED
DEPARTMENT 01 BOARD OF SUPERVISORS					
6104 CITIZENS TELECOM POLICY COMMITTEE	1	1	1	1	0
6105 BOARD OF SUPERVISORS	53	52	52	53	1
6106 ASSESSMENT APPEALS BOARD	5	5	5	5	0
6107 DELINQUENCY PREVENTION BOARD	3	3	3	2	1-
T O T A L: DEPARTMENT 01	62*	61*	61*	61*	0*
DEPARTMENT 02 ASSESSOR					
6280 REAL PROPERTY	51	48	48	45	3-
6281 PERSONAL PROPERTY	39	39	39	37	2-
6282 TECHNICAL SERVICES	22	23	23	23	0
6320 ADMINISTRATION	8	8	8	7	1-
T O T A L: DEPARTMENT 02	120*	118*	118*	112*	6-
DEPARTMENT 03 CITY ATTORNEY					
6250 LEGAL SVCS-GENL FND	103	183	183	181	2-
6252 LEGAL SVCS-PAYING DEPTS	0	0	0	0	0
T O T A L: DEPARTMENT 03	183*	183*	183*	181*	2-
DEPARTMENT 08 TREASURER-TAX COLLECTOR					
6225 TTX-TREASURY	22	22	22	22	0
6226 TTX-INVESTMENT	4	4	4	4	0
6227 TTX-PROPERTY TAX	14	13	13	13	0
6228 TTX-BUSINESS TAX	21	21	21	21	0
6229 TTX-AUDITS	15	15	15	14	1-
6230 TTX-LICENSING	23	22	22	23	1
6231 TTX-PARKING METERS	1	1	1	1	0
6232 TTX-DELINQUENT REVENUE	36	36	36	37	1
6319 DEPARTMENTAL MANAGEMENT	9	9	9	9	0
T O T A L: DEPARTMENT 08	145*	143*	143*	144*	1*
DEPARTMENT 09 CONTROLLER					
6245 EDP PRODUCTION	171	179	179	173	6-
6246 PROGRAMMING & SYSTEMS	130	130	134	132	2-
6269 PAYROLL/PERSONNEL	109	96	92	88	4-
6275 FINANCIAL SERVICES	88	88	88	84	4-
6276 FINANCIA SYSTEMS DEVEL & TRAINING	16	19	19	18	1-
6277 ANALYSIS & REPORTS	15	15	15	14	1-
6288 INTERNAL AUDIT	21	21	24	24	0
6309 MANAGEMENT	23	23	23	22	1-
6325 EDP ADMINISTRATION	13	13	13	12	1-

GRAND RECAP
NUMBER OF POSITIONS BY DEPARTMENT AND PROGRAM
(EXCLUDES GRANT-FUNDED POSITIONS)

MSA 95 GENERAL ADMINISTRATION & FINANCE G

PROGRAM	F/Y 1985-86 * ACTUAL	FISCAL YEAR 1986-87 * ORIGINAL BUDGET	REVISED BUDGET	* FISCAL YEAR 1987-88 * MAYOR'S RECOMMENDED	MAYOR'S VS. REVISED
DEPARTMENT 09 CONTROLLER					
6350 OTHER RESPONSIBILITIES	2	2	2	2	0
T O T A L: DEPARTMENT 09	588*	586*	589*	569*	20-
DEPARTMENT 24 MAYOR'S SPECIAL SERVICES					
1005 EMERGENCY SVCS	6	6	6	6	0
3205 RELOCATION APPEALS BOARD	2	2	2	2	0
3408 BAYVIEW-HUNTERS POINT-MAYOR	3	3	3	3	0
3410 CRIMINAL JUSTICE-MAYOR	0	0	0	0	0
6102 MAYOR	1	0	1	0	1-
6160 ECONOMIC DEVELOPMENT	12	12	12	17	5
T O T A L: DEPARTMENT 24	24*	23*	24*	28*	4*
DEPARTMENT 25 MAYOR					
6302 CITY ADMINISTRATION	46	44	44	42	2-
T O T A L: DEPARTMENT 25	46*	44*	44*	42*	2-
DEPARTMENT 29 CITY PLANNING					
6150 PLANS AND PROGRAMS	36	32	31	29	2-
6290 CODE COMPLIANCE	21	28	29	32	3
6291 PROJ RVW + ENV EVAL	32	29	29	30	1
6330 DEPT MANAGEMENT	20	20	20	20	0
T O T A L: DEPARTMENT 29	109*	109*	109*	111*	2*
DEPARTMENT 30 CIVIL SERVICE					
6241 APPLICANT SERVICES	89	86	86	86	0
6242 EMPLOYEE & MANAGEMENT SERVICES	29	27	27	27	0
6307 CIVIL SERVICE ADMINISTRATION	19	19	19	18	1-
T O T A L: DEPARTMENT 30	137*	132*	132*	131*	1-
DEPARTMENT 33 HEALTH SERVICE SYSTEM					
6294 MEMBERSHIP	12	13	13	14	1
6295 MEDICAL CLAIMS	20	19	19	19	0
6372 ADMINISTRATION	4	4	4	3	1-
T O T A L: DEPARTMENT 33	36*	36*	36*	36*	0*
DEPARTMENT 44 RETIREMENT SYSTEM					
6270 RETIREMENT SERVICES	45	44	44	44	0
6271 WORKERS COMP	31	30	30	30	0

GRAND RECAP
NUMBER OF POSITIONS BY DEPARTMENT AND PROGRAM
(EXCLUDES GRANT-FUNDED POSITIONS)

MSA 95 GENERAL ADMINISTRATION & FINANCE G

PROGRAM	F/Y 1985-86 * ACTUAL	* FISCAL YEAR 1986-87 * ORIGINAL BUDGET	REVISED BUDGET	* FISCAL YEAR 1987-88 * MAYOR'S RECOMMENDED	MAYOR'S VS. REVISED
DEPARTMENT 44 RETIREMENT SYSTEM					
6272 INVESTMENTS	10	10	10	11	1
6312 ADMINISTRATION	6	6	6	6	0
T O T A L: DEPARTMENT 44	92*	90*	90*	91*	1*
DEPARTMENT 70 CAO					
5350 PUBLICITY AND ADVERTISING	2	2	2	2	0
6103 CHIEF ADMINISTRATIVE OFFICER	13	11	11	10	1-
6235 RISK MANAGEMENT	1	1	1	1	0
T O T A L: DEPARTMENT 70	16*	14*	14*	13*	1-
DEPARTMENT 71 REAL ESTATE					
6205 ADMINISTRATION	4	4	4	5	1
6206 DIRECT SERVICES	24	23	23	20	3-
T O T A L: DEPARTMENT 71	28*	27*	27*	25*	2-
DEPARTMENT 78 RECORDER					
6216 RECORDER	22	22	22	21	1-
T O T A L: DEPARTMENT 78	22*	22*	22*	21*	1-
DEPARTMENT 80 REGISTRAR					
6217 REGISTRAR OF VOTERS	15	15	15	15	0
T O T A L: DEPARTMENT 80	15*	15*	15*	15*	0*
DEPARTMENT 91 PURCHASER					
6206 REPRODUCTION SERVICES	10	9	9	9	0
6207 PURCHASING SERVICES	47	46	46	51	5
6255 CITY MAIL SERVICES	6	6	6	6	0
6260 STORAGE & WAREHOUSING	89	84	84	78	6-
6261 EMERGENCY VEHICLE & EQUIPMENT REPA	65	69	69	69	0
6262 GENERAL PURPOSE VEHICLE & EQUIP RE	46	42	42	40	2-
6310 PURCHASER MANAGEMENT	10	9	9	9	0
T O T A L: DEPARTMENT 91	273*	265*	265*	262*	3-
DEPARTMENT 97 GENERAL CITY RESPONSIBILITY					
4133 ALCOHOL PROGRAMS - NON-RESIDENTIAL	0	0	0	0	0
T O T A L: DEPARTMENT 97	0*	0*	0*	0*	0*

GRAND RECAP
NUMBER OF POSITIONS BY DEPARTMENT AND PROGRAM
(EXCLUDES GRANT-FUNDED POSITIONS)

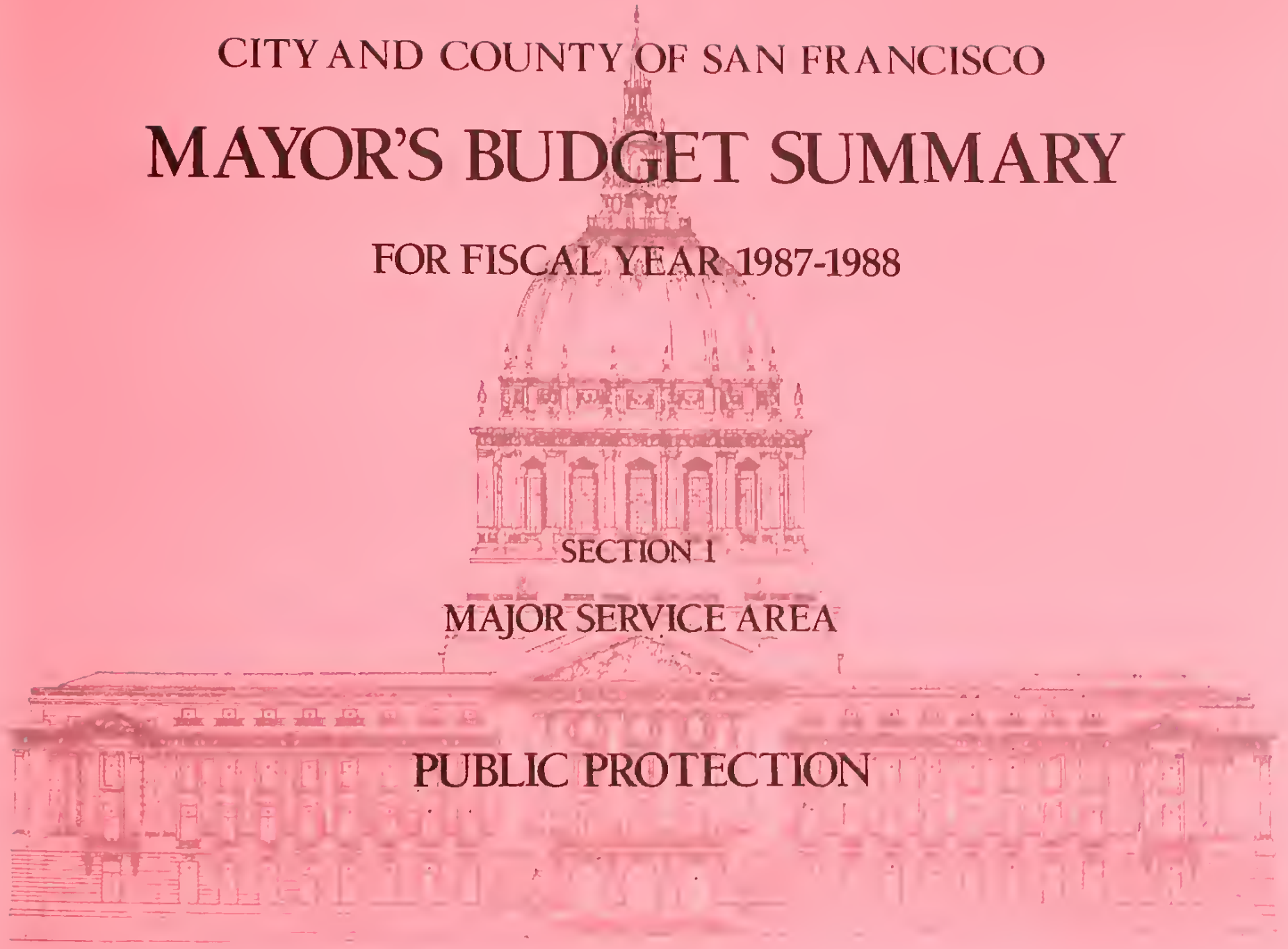
MSA 95 GENERAL ADMINISTRATION & FINANCE G

PROGRAM		F/Y 1985-86 * ACTUAL	* FISCAL YEAR 1986-87 * ORIGINAL BUDGET	REVISED BUDGET	* FISCAL YEAR 1987-88 * MAYOR'S RECOMMENDED	MAYOR'S VS. REVISED
T O T A L: MSA	95	1,896*	1,868*	1,872*	1,842*	30-
G R A N D T O T A L S		25,574*	25,939*	25,961*	25,650*	303-

CITY AND COUNTY OF SAN FRANCISCO

MAYOR'S BUDGET SUMMARY

FOR FISCAL YEAR 1987-1988



SECTION I

MAJOR SERVICE AREA

PUBLIC PROTECTION

SECTION 1 - PUBLIC PROTECTION

Dept. No. & Title	Summary	Detail
13 Adult Probation	102	1207
72 County Agriculture	130	1538
74 Coroner	133	1553
15 County Clerk	106	1229
04 District Attorney	76	1001
31 Fire Department	108	1248
12 Juvenile Court	98	1163
11 Municipal Court	96	1148
38 Police Department	114	1319
79 Public Administrator/Guardian	136	1571
05 Public Defender	86	1070
06 Sheriff	90	1088
10 Superior Court	94	1130

MBO-BUDGET REPORT 100-C R RUN NBR: 86/13/05 DATE: 05/11/87 TIME: 19:47

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

OLPT: 04 DISTRICT ATTORNEY

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****** SUMMARY BUDGET ******

NSA: 90 PUBLIC PROTECTION GROUP
DEPARTMENT: 04 DISTRICT ATTORNEY

	1985-86 PYA	1986-87 CYO	1986-87 CYR	SIX MOS	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
DEPARTMENT EXPENDITURE SUMMARY:								
- - - - - P R O G R A M S - - - - -								
CRIMINAL AND CIVIL PROSECUTION	10,725,157	11,455,391	11,455,391	5,956,005	11,662,511	12,208,703	666,192	87,120
FAMILY SUPPORT ENFORCEMENT	1,079,669	1,343,956	1,343,956	565,568	1,096,007	1,156,831	61,744	248,869-
FAMILY SUPPORT LOCATION	295,511	248,436	248,436	151,335	330,194	358,729	20,535	89,750
FAMILY SUPPORT INTAKE	911,004	1,113,604	1,113,604	506,956	1,256,480	1,327,337	72,857	140,876
FAMILY SUPPORT ORDER ACCOUNTS	620,586	599,063	599,063	200,665	552,468	594,797	42,329	46,595-
FAMILY SUPPORT LEGAL SERVICE	673,709	813,627	813,627	360,507	618,374	657,288	30,914	195,253-
ADMINISTRATION-GENERAL	320,991	368,805	368,805	165,103	371,021	388,083	17,062	2,216
ADMINISTRATION-FAMILY SUPPORT	2,080,243	3,378,067	4,043,222	1,062,353	3,342,546	3,427,355	84,809	700,676-
TOTAL DEPARTMENT	16,706,870	19,318,949	19,986,104	9,088,452	19,114,601	20,119,123	1,004,442	871,423-
- - - - C A T E G O R I E S - - - -								
LABOR COSTS	14,685,088	16,500,496	16,580,496	7,844,087	16,521,592	17,511,286	989,694	50,904-
OVERHEAD	99,038	166,593	166,593	85,297	181,741	181,741	0	15,148
CONTRACTUAL SERVICES	1,148,526	1,387,496	1,408,076	661,279	1,332,623	1,332,623	0	75,453-
OTHER CURRENT EXPENDITURES	244,002	422,064	1,240,024	296,722	373,899	373,899	0	866,125-
EQUIPMENT/CAPITAL OUTLAY	146,005	132,694	132,694	21,696	89,154	89,154	0	43,540-
SERVICES OF OTHER DEPARTMENTS	878,208	1,468,622	1,440,042	307,401	1,961,230	1,518,114	56,076	15,196
RECOVERIES	492,077-	639,816-	989,071-	126,830-	865,566-	887,694-	42,128-	144,255
TOTAL DEPARTMENT	16,706,870	19,318,949	19,986,104	9,088,452	19,114,601	20,119,123	1,004,442	871,423-
DEPARTMENT REVENUE SUMMARY:								
GENERAL FUND REVENUES - CREDITED TO DEPT	5,038,893	7,007,689	7,007,689	1,575,494	6,579,407	6,705,505	205,890	428,282-
GENERAL FUND UNALLOCATED	11,667,977	12,311,260	12,978,415	7,514,958	12,535,274	13,355,818	800,552	443,141-
TOTAL DEPARTMENT	16,706,870	19,318,949	19,986,104	9,088,452	19,114,601	20,119,123	1,004,442	871,423-
DEPARTMENT CAPITAL EXPENDITURE SUMMARY:								
GENERAL FUND FM/CIP	0	23,000	23,000	0	0	0	0	23,000-
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
GENERAL FUND SUPPORTED	335	335	335		337			2
WORK ORDER SUPPORTED	14	14	14		14			0
SPECIAL FUND SUPPORTED	4	4	4		4			0
TOTAL DEPARTMENT	353	353	353		355			2

**** SUMMARY BUDGET ****

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 04 DISTRICT ATTORNEY
PROGRAM: 1501 CRIMINAL AND CIVIL PROSECUTION

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: ATTEND THE COURTS AND CONDUCT ON BEHALF OF THE PEOPLE ALL PROSECUTIONS FOR PUBLIC OFFENSES; SPONSOR AND/OR PARTICIPATE IN PROJECTS AND PROGRAMS TO IMPROVE THE ADMINISTRATION OF JUSTICE; PROTECT THE PUBLIC FROM FRAUD THROUGH CIVIL AND CRIMINAL ACTION

--OBJECTIVES: OSA TO COMMENCE 85% OF SUPERIOR COURT FELONY JURY TRIALS WITH OUT STAY BY APPELLATE COURT WITHIN 60 DAYS.

OSO TO HAVE SUPERIOR COURT FELONY MEMORANDUM REPORTS IN 90% OF THE COMPLETED PROPOSITION 8 SUPERIOR COURT CASE FILES.

OSC TO FILE LETTERS PURSUANT TO SECTION 1203.01 OF THE PENAL CODE FOR 100% OF INDETERMINATE LIFE SENTENCES BY THE DATE OF THE SENTENCING HEARING AFTER FINDINGS OF GUILTY.

OSD TO CONTACT 100% OF PRELIMINARY COURT FELONY WITNESSES BEFORE THE TRIAL DATES.

OSE TO INCREASE SKILL AND KNOWLEDGE LEVEL OF OFFICE STAFF THROUGH REGULAR TRAINING (5 HOURS PER EMPLOYEE).

OSG TO PROCESS AND SEND OUT 65% OF FELONY WARRANTS SUBMITTED BY OUTSIDE AGENCIES WITHIN 2 WORKING DAYS OF SUBMISSION BY OUTSIDE AGENCIES AND APPROVAL BY THE DEPUTY DISTRICT ATTORNEY.

OSH TO ISSUE 90% OF PRELIMINARY COURT FELONY SUBPOENAS WITHIN 2 WORKING DAYS OF THE SETTING OF THE TRIAL OR THE EVIDENTIARY HEARING.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THE ADDITION OF TWO NEW FELONY PROSECUTIONS AND TWO NEW MISDEMEANOR PROSECUTIONS ATTORNEYS WILL PERMIT THE DEPARTMENT TO STAY ABREAST OF INCREASED WORKLOADS. PROGRAM PERFORMANCE WILL REMAIN AT LEVELS SIMILAR TO CURRENT YEAR LEVELS: 100% OF WITNESSES WILL BE CONTACTED PRIOR TO MUNICIPAL COURT TRIALS, 85% OF FELONY JURY TRIALS WILL PROCEED WITHOUT APPELLATE COURT STAY AND 100% OF ALL PROPOSED RELEASES OF INDERTERMINATE LIFE SENTENCES WILL BE APPEALED.

**** SUMMARY BUDGET ****

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 04 DISTRICT ATTORNEY
PROGRAM: 1501 CRIMINAL AND CIVIL PROSECUTION

OSI TO PROCESS AND SEND OUT 60% OF MISDEMEANOR WARRANTS SUBMITTED BY OUTSIDE AGENCIES WITHIN 3 DAYS OF SUBMISSION BY OUTSIDE AGENCIES AND APPROVAL BY THE DEPUTY DISTRICT ATTORNEY.

OSJ TO COMPLETE 50% OF MISDEMEANOR INVESTIGATIONS (CODE 827) WITHIN 14 DAYS OF RECEIPT.

OSK TO REVIEW 50% OF ALL MUNICIPAL COURT MISDEMEANOR CITATION CASES WITHIN 10 DAYS OF RECEIPT AND 100% WITHIN 20 DAYS OF RECEIPT FROM THE EAH ENFORCEMENT AGENCIES.

OSL TO ISSUE 90% OF THE MUNICIPAL COURT SUBPOENAS WITHIN 2 WORKING DAYS OF THE SETTING OF THE TRIAL OR EVIDENTIARY HEARING.

OSM TO FILE 100% OF THE EMERGENCY APPLICATIONS WITH THE BOARD OF CONTROL WITHIN 2 WORKING DAYS OF THE RECEIPT OF DOCUMENTATION FROM THE VICTIM/APPEICANT.

OSO TO PROCESS 200 VICTIMS OF VIOLENT CRIME COMPENSATION CLAIMS PER YEAR.

OSP TO PROVIDE SUPPORTIVE COUNSELING, INFORMATION AND ADVOCACY SERVICES TO 750 VICTIMS OF FAMIEY VIOEENCE AND THEIR FAMILIES.

OSQ TO CONDUCT 4000 COUNSELING SESSIONS WITH VICTIMS OF CRIME.

OSR TO PROVIDE ADVOCACY FOR VICTIMS AND WITNESSES BY INTERVENING WITH 500 CREDITORS AND/OR SERVICE PROVIDERS AND IN 300 LIFE THREATENING SITUATIONS.

OSS TO CONDUCT 2,640 ORIENTATIONS ON VICTIM AND WITNESS MATTERS WITH THE CRIMINAL JUSTICE SYSTEM.

OST TO DISSEMINATE MATERIALS IN SPANISH ON FAMILY VIOLENCE TO 500 AGENCIES AND INDIVIDUALS.

OSU TO DISSEMINATE MODEL DOMESTIC VIOLENCE PROTOCOLS AND TRAINING MATERIALS TO 100 AGENCIES SEEKING ASSISTANCE IN STARTING DOMESTIC VIOLLNCE PROGRAMS.

OSV TO TRAIN 500 ACADEMY POLICE RECRUITS, FIELD TRAINING OFFICERS, SERGENATS, ADVANCED OFFICERS AND DISPATCH COMMUNICATIONS PERSONNEL ON FAMILY VIOLENCE.

OSW TO COMPLETE LOCAL ASSISTANCE ON 90% OF THE VICTIMS OF VIOLENT CRIME COMPENSATION CLAIMS WITHIN 60 DAYS AND 100% WITHIN 90 DAYS OF INITIAL CONTACT.

OSX TO WORK WITH THE POLICE DEPARTMENT OFFICIALS TO INCREASE BY 20% THE USE OF DOMESTIC VIOLLNCE REPORT CODE MANDATED BY THE GENERAL ORDER.

OSY TO CONDUCT 12 TRAINING AND TECHNICAL ASSISTANCE SESSIONS ON FAMILY VIOLENCE AND EFFECTIVE PROFESSIONAL INTERVENTION FOR DOCTORS, NURSES AND MEDICAL SOCIAL WORKERS.

OSZ TO DEVELOP AND DISTRIBUTE AT LEAST 500 FAMILY VIOLENCE BROCHURES FOR VICTIMS OF DOMESTIC VIOLENCE WHO TURN TO THE MEDICAL SYSTEM.

* * * * S U M M A R Y B U D G E T * * * *

MSA : 9D PUBLIC PROTECTION GROUP
OEPT : D4 DISTRICT ATTORNEY
PROGRAM: 150I CRIMINAL AND CIVIL PROSECUTION

OS3 TO OESIGN AND OISTRIOUTE PUDLIC SERVICE ANNOUNCEMENTS (PSA'S) TO 20 RAOIO STATIONS.

OS4 TO OESIGN AND CONOUCT 75 PUDLIC PRESENTATIONS AND DRIEFINGS EXPLAINING VICTIM WITNESS SERVICES.

OS6 TO OESIGN AND PROVIDE IN-SERVICE TRAINING ON FAMILY VIOLENCE FOR 400 STAFF MEMDERS OF SPECIALIZED SAN FRANCISCO AGENCIES ASSISTING VICTIMS, OFFENOERS AND THEIR FAMILIES.

OS8 TO FACILITATE THE UNOERSTANDING OF EFFECTIVE PROSECUTION DY FUTURE ATTORNEYS THROUGH HAVING 5 STAFF MEMDERS TEACH AT ACCREDITED LAW SCHOOLS, TEACHING AT LEAST 5 COURSES AND PARTICIPATING IN 5 SEMINARS.

OS9 TO PROVIOE 400 HOURS OF COURT ASSISTANCE TO VICTIMS AND WITNESSES.

****** SUMMARY BUDGET ******

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 04 DISTRICT ATTORNEY
PROGRAM: 3123 FAMILY SUPPORT ENFORCEMENT

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO PREPARE ACCURATE ABSENT-PARENT BILLINGS AND MAXIMIZE CHILD SUPPORT COLLECTIONS

--OBJECTIVES: OYA TO MAINTAIN CURRENT SUPPORT COLLECTIONS AT 84% OF CURRENT MONTHLY BILLINGS.

OYE TO COLLECT $2,000,000 IN WELFARE ARREARANCES AND REIMBURSEMENTS.

OYF TO PROCESS 2800 ENFORCEMENT ACTIONS (STIPULATIONS TO SET ARREARAGES/ REIMBURSEMENT OR TO MODIFY EXISTING ORDERS; WRITS OF EXECUTION; WAGE

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

FUNDING WILL PERMIT THE PROGRAM'S 36 STAFF TO PROCESS SOME 2,800 ORDERS FOR LEGAL ACTION AND COLLECT 84% OF ALL SUPPORT BILLINGS.

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 04 DISTRICT ATTORNEY
PROGRAM: 3124 FAMILY SUPPORT LOCATION

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO INCREASE THE NUMBER OF ABSENT PARENTS LOCATED.

--OBJECTIVES: OHA TO LOCATE 2,100 ABSENT PARENTS.

OHC TO COORDINATE THE DELIVERY OF 000 SUMMONS, SUBPOENAS AND OTHER LEGAL DOCUMENTS BY PRIVATE PROCESS SERVICE.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

TWELVE STAFF EXPECT TO MAINTAIN THE NUMBER OF ABSENT PARENTS LOCATED AT 2,500 IN THE COMING YEAR WITH THE RECOMMENDED FUNDING. TARGETS FOR SUMMONSES, SUBPOENAS AND LEGAL DOCUMENTS PROCESSED WILL DECREASE 10-11% TO A MORE REALISTIC LEVEL.

**** SUMMARY BUDGET ****

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 04 DISTRICT ATTORNEY
PROGRAM: 3125 FAMILY SUPPORT INTAKE

DEPARTMENT PERFORMANCE
-PROGRAM GOAL: TO OPEN WORKABLE CASES AND TO INCREASE THE QUANTITY AND QUALITY OF COURT ORDERS

--OBJECTIVES: OXA TO OPEN 8,000 NEW CASES FOR PROCESSING.

OXB TO FILE 500 URESA INITIATING PETITIONS.

OXD TO OBTAIN 700 JUDGMENTS ESTABLISHING PATERNITY EITHER BY STIPULATION OR DEFAULT.

OXE TO OBTAIN $178,000 IN MONTHLY CURRENT CHILD SUPPORT ORDERS.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THIRTY-SEVEN STAFF INTERVIEW AND OPEN WORKABLE CASES FOR AN INCREASING NUMBER OF ABANDONED PARENTS EACH YEAR. FUNDING AT THE RECOMMENDED LEVEL WILL PERMIT OPENING 8,000 NEW CASES NEXT YEAR, RESULTING IN AN ESTIMATED 700 JUDGMENTS ESTABLISHING PATERNITY.

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 04 DISTRICT ATTORNEY
PROGRAM: 3126 FAMILY SUPPORT ORDER ACCOUNTS

DEPARTMENT PERFORMANCE
-PROGRAM GOAL: TO IMPROVE THE RECEIPT AND DISBURSEMENT ACCOUNTING PROCEDURES AND TO ENHANCE THE CHILD SUPPORT COMPUTER PROGRAM.

--OBJECTIVES: OZC TO INPUT CHILD SUPPORT PAYMENTS WITHIN TWO DAYS AFTER RECEIPT OF PAYMENTS.

OZB TO CROSS-TRAIN ONE ACCOUNTANT IN THE USE OF WELFARE CASE DATA SYSTEM DISTRIBUTION HISTORY REPORTS AND IN THE PREPARATION OF MONTHLY STATE INCENTIVE CLAIM REPORTS.

OZE TO ENHANCE THE CHILD SUPPORT ACCOUNTING AND REPORTING (CSAR) REPORTS, CSAR 205 AND CSAR 205A.

OZF TO TRAIN 16 NEW ACCOUNT CLERKS TO OPERATE THE NEW FSB AUTOMATION SYSTEM.

OZG TO ENHANCE DISTRIBUTION AND TRUST FUND RECONCILIATION PROCEDURES AND CONVERT 25% OF MANUAL PROCEDURES TO AUTOMATION.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

TWENTY-TWO STAFF CONDUCT ALL PAYMENTS AND CLAIMS RECORDKEEPING FOR THE DEPARTMENT. LATE RECORD ENTRIES HAVE BEEN A MAJOR PROBLEM IN THE PAST THAT THE STAFF HOPES TO REDUCE NEXT YEAR (FROM A 2-DAY TO A 1.5 -DAY TURNAROUND) WITH STREAMLINED PROCEDURES AND MONITORING. ERROR CORRECTIONS WILL ALSO BE MADE IN A TIMELY FASHION. THIS SYSTEM IS REQUIRED BY THE FEDERAL GOVERNMENT AND IS INTENDED TO INCREASE WORKER EFFICIENCY AND COLLECTION EFFECTIVENESS.

MBO-BUDGET REPORT 100-C R RUN NBR: 86/13/05 DATE: 05/11/87 TIME: 19:47

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

DEPT: 04 DISTRICT ATTORNEY

**** SUMMARY BUDGET ****

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 04 DISTRICT ATTORNEY
PROGRAM: 3127 FAMILY SUPPORT LEGAL SERVICE

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO INCREASE THE AMOUNT OF JUDGEMENTS AND ORDERS REFERRED FOR LITIGATION; TO INCREASE THE NUMBER OF PATERNATIES ESTABLISHED, TO INCREASE THE RECOVERY OF ATTORNY FEES, AND TO INCREASE THE ISSUANCE OF WRITS OF EXECUTION. EXECUTION.

--OBJECTIVES: OVB TO INCREASE SUPPORT ORDERS BY $50,000 PER MONTH BY THE END OF THE FISCAL YEAR

OVC TO INCREASE THE NUMBER OF WRITS OF EXECUTION FROM 850 TO 935.

OVD TO INCREASE THE NUMBER OF ORIGINAL ORDERS AND JUDGMENTS FROM 550 TO 600.

OVE TO INCREASE THE NUMBER OF PATERNITY JUDGMENTS FROM 99 TO 100.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THIS PROGRAM CONSOLIDATES FAMILY AND CHILDREN INTAKE OUT OF HOME SERVICES AND ACTIVITIES FORMERLY PROVIDED UNDER THE FAMILY & CHILDREN IN-HOME SERVICES. THE ACTIVITIES INCLUDE INITIAL ASSESSMENTS OF ALLEGED ABUSE AND NEGLECT CASES, FOSTER HOME AND INSTITUTION PLACEMENT SERVICES, AND PROTECTIVE AND EMERGENCY INTERVENTION SERVICES FOR CHILDREN IN CRISIS.

FUNDING FOR THESE SERVICES ARE 95% FEDERAL/STATE AND 5% COUNTY. IN 1986-87, THERE WAS A DRAMATIC INCRLASE IN THE NUMBER OF CASES REFERRED FOR ABUSE AND NEGLECT. 38 NEW CHILD WELFARE WORKER POSITIONS WERE APPROVED TO AID DEPARTMENT RESPONSE TO THE REFERRALS. THE FOCUS OF THE PROGRAM IS FAMILY REUNIFICATION AND PERMANENCY PLANNING.

PERFORMANCE GOALS OF THIS PROGRAM WERE MET IN 1984-85. THE TARGET TO LIMIT THE NUMBER OF CHILDREN PLACED 60 MILES FROM SAN FRANCISCO HAS CONSISTENTLY BEEN MET. HOWEVER, THE TARGET HAS SLIGHTLY INCREASED TO INCLUDE CHILDREN WHO ARE PLACED OUT OF THE STATE.

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**** SUMMARY BUDGET ****

NSA : 9D PUBLIC PROTECTION GROUP
DEPT : D4 DISTRICT ATTORNEY
PROGRAM: 7132 ADMINISTRATION-GENERAL

DEPARTMENT PERFORMANCE
-PROGRAM GOAL: TO EFFICIENTLY AND EFFECTIVELY ADMINISTER THE PROSECUTION OPERATIONS OF THE D.A.'S OFFICE

--OBJECTIVES: OTA TO MAINTAIN LIAISON AND COOPERATE EFFECTIVELY WITH OTHER LAW ENFORCEMENT AGENCIES AT 4 LEVELS; (1) CITY/COUNTY, (2) STATE, (3) FEDERAL AND (4) INTERNATIONAL.

OTB TO GENERATE HIGH QUALITY AUDIO-VISUAL TRIAL MATERIAL IN 4 AREAS: (1) DIAGRAMS, (2) CRIME PHOTOGRAPHY, (3) VIDEO TAPING AND (4) VISUAL AIDS FOR TRIALS.

OTC TO RECRUIT AND UTILIZE 33 LEGAL INTERNS DURING FISCAL YEAR 86-87.

OTD TO PROVIDE EFFECTIVE AND PROFESSIONAL CRIMINAL AND CIVIL PROSECUTION IN 100% OF CASES HANDLED.

OTE TO DEVELOP AND UTILIZE A SPECIAL SET CASE ASSIGNMENT SYSTEM THAT FACILITATES THE HORIZONTAL PROSECUTION OF MISDEMEANORS.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THIS PROGRAM CONSISTS OF FOUR STAFF WHO MANAGE THE DISTRICT ATTORNEY'S OFFICE AND PRODUCE ITS BUDGET.

* * * * SUMMARY BUDGET * * * *

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 04 DISTRICT ATTORNEY
PROGRAM: 7132 ADMINISTRATION-GENERAL

OTF TO ENHANCE THE ABILITY TO PROSECUTE CASES IN 3 DESIGNATED CATEGORIES OF CRIME: (1) DRUGGED DRIVING, (2) CHILDREN VICTIMS AND (3) SPOUSE VICTIMS.

OTG TO WORK WITH OTHER ORGANIZATIONS TO DEVELOP THE ABILITY TO PROSECUTE PREVIOUSLY NON-PROSECUTABLE CRIMES.

OTH TO INVESTIGATE 100% OF INCIDNETS INVOLVING POLICE INVOLVED SHOOTINGS.

OTI TO GENERATE 800 BRIEFS FOR THE LEGAL BRIEF BANK BY THE END OF THE FISCAL YEAR.

OTJ TO CONDUCT 100% OF INVESTIGATIONS IN A PROFESSIONAL MANNER.

OTK TO FILE WRITTEN RESPONSES IN 100% OF DEFENSE MOTIONS IN FELONY CASES IN SUPERIOR COURT WHEN RESPONSES ARE REQUIRED.

OTL TO FILE WRITTEN RESPONSES IN 100% OF DEFENSE MOTIONS TO STRIKE AND DEMURRERS IN MISDEMEANOR MATTERS.

OTM TO CHANGE RESPONSES WHICH HAVE BEEN ORAL RESPONSES TO WRITTEN RESPONSES IN 200 OTHER MOTIONS IN MISDEMEANOR MATTERS

OTN TO FILE WRITTEN RESPONSES IN 100% OF ALL WRITS AND APPEALS FILED IN SUPERIOR COURT IN MISDEMEANOR MATTERS WHERE RESPONSES ARE REQUIRED.

OTO TO FILE PRINTED JURY INSTRUCTIONS IN 100% OF ALL FELONY AND MISDEMEANOR CASES THAT ARE TRIED BEFORE A JURY.

OTP TO PROVIDE SPECIALIZED AND INTENSIVE ATTENTION TO 8 AREAS OF CRIME: CAREER CRIMINAL, HOMICIDE, SEXUAL ASSAULT, CHILD ABUSE, JUVENILE CRIME, CONSUMER FRAUD AND DOMESTIC VIOLENCE.

MBO-OUOGET REPORT IOO-C R RUN NBR: 86/I3/05 OATE: 05/11/87 TIME: 19:47

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1987-88

OEPT: O4 DISTRICT ATTORNEY

* * * * S U M M A R Y 8 U O G E T * * * *

MSA : 90 PUBLIC PROTECTION GROUP
OLPT : 04 OISTRICT ATTORNEY
PROGRAM: 7133 ADMINISTRATION-FAMILY SUPPORT

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO INCREASE CHILO SUPPORT COLLECTIONS AND INCREASE RECOVERY OF CITY'S SHARE OF AFDC GRANTS

--OBJECTIVES: OUA TO INCREASE COLLECTIONS FROM THE CURRENT YEAR PROJECTION OF $1D MILLION TO $I2 MILLION.

OUB TO OBTAIN $316,000 RECOUPMENT OF THE CITY'S SHARE OF AFOC GRANTS.

OUC TO INCREASE THE PROPORTION OF NET NON-WELFARE COLLECTIONS TO TOTAL COLLECTIONS FROM THE CURRENT 40% TO 50% 8Y THE END OF THE FISCAL YEAR.

OUO TO INCREASE THE PERCENTAGE OF ALLOCAOLE CONTRACTS EXPENOITURES SUBJECT TO MOE CONSIOERATION/OUTREACH TO 30%; AND TO INCREASE THE PERCENTAGE OF ALLOCABLE CONTRACT AWARDS TO MBE'S TO IO%.

OUE TO MAINTAIN THE PERCENTAGE OF ALLOCABLE CONTRACTS EXPENOITURES SUOJECT IO MBE CONSIOERATION ANO AWARO OVER THE REQUIREO IO% ANO 2% LEVELS.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENOED FUNDING

RESPONSIOILITY FOR ALL ADMINISTRATIVE/MANAGEMENT FUNCTIONS RESIDES WITH THIS PROGRAM. AT THE HIGH LEVEL, OVERALL SUPPORT COLLECTIONS WILL RISE FROM $IO MILLION TO $I2 MILLION. ALSO, $283,ODO IN CITY-SHARE RECOVERIES CAN 8E EXPECTED AT THIS LEVEL OF EFFORT.

THE 8UREAU IS REQUESTING FUNOS FOR A MAJOR RE-WRITING OF THE AUTOMATED CASE TRACKING SYSTEM AS REQUIRED FOR CONTINUEO REIMBURSEMENT FROM THE STATE ANO FEOERAL GOVERNMENT. FUNOS ARE APPROVED 8Y EIPSC 8ECAUSE OF THE IMPROVED COLLECTIONS ANO COST-EFFECTIVENESS OF THIS PROPOSAL.

* * * * SUMMARY BUDGET * * * *

ISA: 90 PUBLIC PROTECTION GROUP
EPARTMENT: 05 PUBLIC DEFENDER

	1985-86 PYA	1986-87 CYO	1986-87 CYR	SIX MOS	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
DEPARTMENT EXPENDITURE SUMMARY:								
- - - - - P R O G R A M S - - - - -								
CRIMINAL AND SPECIAL DEFENSE	5,595,961	6,536,937	6,833,699	2,831,688	6,857,952	6,982,795	345,361	196,267
ADMINISTRATION-PUBLIC DEFENDER	341,307	365,207	365,207	174,412	366,108	306,450	20,342	901
TOTAL DEPARTMENT	5,937,268	6,902,144	7,198,906	3,006,100	7,003,540	7,369,243	365,703	195,366-
- - - - C A T E G O R I E S - - - -								
ABOR COSTS	5,581,099	6,000,948	6,070,542	2,893,391	6,158,565	6,518,620	360,055	88,023
ONTRACTUAL SERVICES	137,743	573,600	573,600	60,345	600,554	600,554	0	26,954
THER CURRENT EXPENDITURES	24,786	20,210	20,218	7,545	20,218	20,218	0	0
QUIPMENT/CAPITAL OUTLAY	9,509	4,000	311,168	857	4,000	4,000	0	307,168-
ERVICES OF OTHER DEPARTMENTS	184,131	223,378	223,378	43,984	220,203	225,051	5,640	5,175-
TOTAL DEPARTMENT	5,937,268	6,902,144	7,198,906	3,006,100	7,003,540	7,369,243	365,703	195,366-
DEPARTMENT REVENUE SUMMARY:								
ENERAL FUND REVENUES - CREDITED TO DEPT	353	25,000	25,000	5,000	25,000	25,000	0	0
ENERAL FUND UNALLOCATED	5,936,915	6,877,144	7,173,906	3,001,100	6,978,540	7,344,243	365,703	195,366-
TOTAL DEPARTMENT	5,937,268	6,902,144	7,198,906	3,006,100	7,003,540	7,369,243	365,703	195,366
DEPARTMENT CAPITAL EXPENDITURE SUMMARY:								
ENERAL FUND FM/CIP	0	0	18,000	5,500	0	0	0	18,000
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
ENERAL FUND SUPPORTED	109	107	107		107			0
TOTAL DEPARTMENT	109	107	107		107			0

****** SUMMARY BUDGET ******

MSA : 9D PUBLIC PROTECTION GROUP
DEPT : 05 PUBLIC DEFENDER
PROGRAM: I5D4 CRIMINAL AND SPECIAL DEFENSE

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO PROVIDE EFFECTIVE ASSISTANCE OF COUNSEL TO ALL INDIGENT DLFENDANTS AND TO SECURE DUE PROCESS AND EQUAL PROTECTIDN OF LAW TO ALL CLIENTS OF THE PUBLIC DEFENDERS OFFICE.

--OBJECTIVES: D8D TO RECORD THE REPRESENTATION OF ADULTS AND JUVENILES IN 6DI, 6D2, 7D7, 3DD H&I CASES.

D8G TO LIMIT THE NUMBER OF 707 CERTIFICATIONS TO 5.

D8H TO RECORD NEW MISDEMEANOR CASES AND MDTIONS TO REVOKE PRODATION.

D8J TO ACHIEVE DISMISSALS IN 33% OF NEW MISDEMEANDR CASLS.

D8K TO INCREASE I385 DISMISSALS TO 20% OF ALL NEW CASES.

D8O TO LIMIT THE CERTIFIED PLEAS TO 23% OF PERSONS SENTENCED IN THE SUPERIDR COURT.

D8P TO LIMIT THE NUMBER OF CASES HELD TO ANSWER OR DERTIFIED TO 30% OF ALL CASES ARRAIGNED.

D8R TO DECREASE THE NUMBER OF STATE PRISON SENTENCES ID% TO 418.

D8S TO DECREASE THE LENGTH OF BASE TERMS IN STATE PRISON ID% (IN MONTHS).

D8T TO INCREASE THE NUMBER OF SUPERIOR COURT TRIALS TO 130.

D8V TO EXCEED PRIVATE COUNSELS AND COMMUNITY DEFENDERS IN THE REPRESENTATION OF FELONY CASES.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THE STAFFING LEVELS WILL RLMAIN THE SAME. SALARY SAVINGS WILL REMAIN AT THE 1986/87 LEVEL. AMDUNTS FOR OPERATING WILL BE MAINTAINED AT THE CURRENT LEVEL.

MBD-BUDGET REPORT 100-C R RUN NBR: 86/13/05
DATE: 05/11/87
TIME: 19:47

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

DEPT: 05 PUBLIC DEFENDER

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* * * * SUMMARY BUDGET * * * *

MSA : 9D PUBLIC PROTECTION GROUP
DEPT : 05 PUBLIC DEFENDER
PROGRAM: 1504 CRIMINAL AND SPECIAL DEFENSE

08W TO REDUCE SUPERIOR COURT CONFLICTS TO 440.

08X TO REDUCE SUPERIOR COURT CONFLICTS TO 1100.

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****** S U M M A R Y B U D G E T ******

MGA : 90 PUBLIC PROTECTION GROUP
DEPT : 05 PUBLIC DEFENDER
PROGRAM: 7108 ADMINISTRATION-PUBLIC DEFENDER

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO FORMULATE POLICY AND TO PROVIDE TIMELY, EFFECTIVE MANAGEMENT OF PUBLIC DEFENDER SERVICES.

--OBJECTIVES: 09I TO REQUIRE AT LEAST 25 HOURS OF TRAINING PER ATTORNEY.

09K TO PROVIDE COMPREHENSIVE EVALUATIONS FOR EVERY EMPLOYEE.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THE SERVICE LEVEL WILL REMAIN THE SAME, AS THE CURRENT FOUR POSITIONS IN THIS PROGRAM WILL BE CONTINUED. THE ADMINISTRATION WILL PROVIDE COMPREHENSIVE EVALUATIONS FOR ALL EMPLOYEES AND CONTINUE TO HOLD THE LINE ON COSTS FOR CONFLICT CASES. THE DEPARTMENT WILL ALSO PROVIDE MORE TRAINING FOR ALL ATTORNEYS.

MBO-BUDGET REPORT 100-C R RUN NBR: 86/13/05 CITY AND COUNTY OF SAN FRANCISCO OLPT: 06 SHERIFF
DATE: 05/11/87 FISCAL YEAR 1987-88
TIME: 19:47 DEPT PAGE: 1

**** SUMMARY BUDGET ****

MSA: 90 PUBLIC PROTECTION GROUP
DEPARTMENT: 06 SHERIFF

	1985-86 PYA	1986-87 CYO	1986-87 CYR	SIX MOS	MAYOR'S (CONSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCRLASE
DEPARTMENT EXPENDITURE SUMMARY:								
- - - - - P R O G R A M S - - - - -								
PRISONER CUSTODY	16,630,619	18,450,582	18,885,581	8,058,207	17,[illegible],882	18,697,879	755,197	961,699-
COURT SECURITY AND PROCESS SERVICE	4,236,771	4,388,076	4,390,986	2,231,491	5,[illegible],946	4,067,588	221,362	545,040-
SHERIFF ADMINISTRATION	1,761,075	1,894,285	1,974,285	859,183	1,756,188	1,839,201	83,813	218,097-
TOTAL DEPARTMENT	22,628,465	24,732,943	25,258,852	11,148,881	23,546,016	24,603,588	1,057,572	1,712,836-
- - - - C A T E G O R I E S - - - -								
LABOR COSTS	18,180,337	19,888,139	19,857,814	9,635,858	18,100,291	19,159,636	1,059,345	1,757,523-
CONTRACTUAL SERVICES	794,554	907,136	1,243,754	357,098	935,834	935,834	0	308,720-
OTHER CURRENT EXPENDITURES	3,004,751	3,238,137	3,441,378	989,999	3,656,624	3,656,624	0	215,246
EQUIPMENT/CAPITAL OUTLAY	85,288	72,787	103,957	17,555	251,927	251,927	0	147,970
SERVICES OF OTHER DEPARTMENTS	558,535	663,536	658,741	153,948	632,843	632,073	30	25,898-
RECOVERIES	5,000	36,792-	46,792-	5,000-	50,783-	32,506-	1,803-	16,089
TOTAL DEPARTMENT	22,628,465	24,732,943	25,258,852	11,148,881	23,546,016	24,603,588	1,057,572	1,712,836-
DEPARTMENT REVENUE SUMMARY:								
GENERAL FUND REVENUES - CREDITED TO DEPT	1,643,020	1,527,119	1,527,119	785,571	1,738,838	1,738,838	0	211,719
GENERAL FUND UNALLOCATED	20,613,697	22,522,544	23,048,453	10,149,996	21,010,018	22,067,598	1,057,572	2,038,436-
SPECIAL FUND REVENUES - CREDITED TO DEPT	371,748	683,280	683,280	213,314	797,160	797,160	0	113,880
TOTAL DEPARTMENT	22,628,465	24,732,943	25,258,852	11,148,881	23,546,016	24,603,588	1,057,572	1,712,836-
DEPARTMENT CAPITAL EXPENDITURE SUMMARY:								
GENERAL FUND FM/CIP	70,820	1,428,800	882,150	27,055	807,720	807,720	0	74,430
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
GENERAL FUND SUPPORTED	453	463	463		482			19
WORK ORDER SUPPORTED	1	1	1		1			0
TOTAL DEPARTMENT	454	464	464		483			19

**** SUMMARY BUDGET ****

MSA : 9D PUBLIC PROTECTION GROUP
DEPT : 06 SHERIFF
PROGRAM: 1606 PRISONER CUSTODY

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO INSURE PUBLIC SAFETY BY HOLDING ARRESTEES AND THAT PRISONER RIGHTS ARE RESPECTED THROUGH THE MAINTENANCE OF A STATE APPROVED FACILITY

--OBJECTIVES: ONA KEEP RELEASE ERRORS, ESCAPES AND SUICIDES EACH BELOW .01% OF ANNUAL BOOKINGS.

ONB KEEP SERIOUS BATTERIES (PRISONER VS. PRISONER AND PRISONER VS. STAFF) EACH BELOW .1% OF ANNUAL BOOKINGS.

ONC JAIL HOUSING AREAS ARE NOT TO HAVE A STAFF TO PRISONER RATIO EXCEEDING 1:70.

OND MEET DEPUTY STAFFING REQUIREMENTS FOR 261 POSITIONS SET BY FEDERAL, STATE AND COURT MANDATED RECOMMENDATIONS AND ORDERS.

ONE TO MAINTAIN THE JAIL POPULATION AT 85% CAPACITY.

ONG PRE-TRIAL DIVERSION PROJECT TO MAINTAIN A SUCCESSFUL COMPLETION RATE OF 80%.

ONH TO MAXIMIZE THE UTILIZATION OF INCARCERATION ALTERNATIVES FOR MINOR OFFENDERS TO DECREASE COSTS, PROVIDE CONSTRUCTIVE EXPERIENCES FOR PRISONERS AND PRODUCTIVE BENEFITS FOR THE PUBLIC.

ONI TO KEEP THE RATIO OF JAIL COUNSELORS TO PRISONERS BELOW 1:150.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

341 POSITIONS WILL BE MAINTAINED, PROVIDING 18 NEW DEPUTY SHERIFF POSITIONS AS RECOMMENDED BY THE FEDERAL MASTER. FUNDING FOR 10 RELIEF DEPUTY POSITIONS NEEDED AT JAIL #1 WILL ALSO BE CONTINUED.

FUNDING FOR PRE-TRIAL DIVERSION ($189,705) HAS BEEN CONTINUED INCLUDING A 1.5% INCREASE. THE PROGRAM IS EXPECTED TO MEET ALL ITS OBJECTIVES.

THE SHERIFF'S WORK ALTERNATIVE PROGRAM WILL CONTINUE TO ACCOMMODATE UP TO 500 PRISONERS (DRUNK DRIVERS AND MISDEMEANANTS), WHO WILL PERFORM PUBLIC WORK IN LIEU OF BEING INCARCERATED. THIS WORK WILL BE PERFORMED UNDER THE DIRECTION OF A SHERIFF'S SERGEANT, TWO DEPUTY SHERIFFS AND ONE RESERVE DEPUTY SHERIFF.

AT THE RECOMMENDED FUNDING LEVEL, THE SHERIFF PLANS TO MAINTAIN THE LEVEL OF TRAINING PROVIDED DURING 1986-87. THE SHERIFF ATTRIBUTES FEWER ESCAPES AND SUICIDES IN THE JAILS TO IMPROVED TRAINING. DURING THE FIRST SIX MONTHS OF THIS FISCAL YEAR THERE HAVE BEEN NO ESCAPES OR SUICIDES WITH SEVEN RELEASES IN ERROR.

PROJECTED REVENUES HAVE BEEN INCREASED BY $325,599 FROM $2,210,399 IN 1986-87 TO $2,535,998 IN 1987-88. THE NUMBER OF FEDERAL PRISONERS REMAIN AT PER DIEM INCREASED TO $59. THIS INCREASE IS BASED ON AN INCREASE IN PER DIEM FROM $48 TO $59 PER DAY.

****** SUMMARY BUDGET ******

MSA : 9D PUBLIC PROTECTION GROUP
DEPT : 06 SHERIFF
PROGRAM: 1703 COURT SECURITY AND PROCESS SERVICE

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO INSURE THAT MANDATED SERVICES ARE PERFORMED SUCH AS COURT PROTECTION, PRISONER TRANSPORTATION TO STATE INSTITUTIONS,AND INDIVIDUAL GARNISHMENTS AND EVICTIONS

--OBJECTIVES: 00A TO PROVIDE 65 BAILIFFS FOR PROTECTION OF THE CIVIL AND CRIMINAL COURTS.

00B TO CARRY OUT ALL COURT CIVIL ORDERS WITHIN LEGAL TIME LIMITS; EVICTIONS-60 DAYS; BODY ATTACHMENTS-90 DAYS; TRUST FUND DISBURSEMENTS-30 DAYS.

00C TO PROVIDE 98% OF EVICTEES WITHOUT OTHER RESOURCES (2% OF TOTAL) REFERRAL ALTERNATIVES.

00D TO PROVIDE ADEQUATE SECURITY IN COURT TO KEEP COURTROOM ESCAPES BELOW .01% OF PRISONER APPEARANCES.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

AT THE RECOMMENDED FUNDING LEVEL, THE CIVIL DIVISION WILL REMAIN AT 28 BUDGETED POSITIONS (16 UNIFORM AND 12 CIVILIAN). IT WILL SERVE 60,000 WRITS AND CIVIL PROCESS INCLUDING 14,000 GARNISHMENTS, 2,500 EVICTIONS, AND 2,000 BUSINESS LEVIES. THE CIVIL DIVISION WILL CONTINUE TIMELY SERVICE ON COURT ORDERED CIVIL PROCESS.

THE CRIMINAL COURTS WILL CONTINUE TO BE FULLY STAFFED (66 UNIFORM) IN ORDER TO PROVIDE THE APPROPRIATE SECURITY FOR THE COURT, JURORS, AND THE GENERAL PUBLIC. OVER 48,000 CRIMINAL DEFENDANTS WILL BE TRANSPORTED FROM JAIL TO COURT IN A MANNER THAT ENSURES AGAINST ESCAPES. THE CIVIL COURTS WILL HAVE "POOLED COVERAGE" PROVIDING FOR SECURITY AND COURT SERVICES ON A PRIORITIZED "AS NEEDED" BASIS.

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**** SUMMARY BUDGET ****

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 06 SHERIFF
PROGRAM: 7102 SHERIFF ADMINISTRATION

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO EFFICIENTLY MANAGE DEPARTMENTAL OPERATIONS AND PROVIDE TRAINING TO PERSONNEL, INVESTIGATION OF PERSONNEL BACKGROUND, INTERNAL AFFAIRS COMPLAINTS AND CRIMINAL INCIDENTS

--OBJECTIVES: OPA KEEP UNIFORMED PERSONNEL ATTRITION RATE BELOW 10% ANNUALLY.

OPB MEET 100% OF STATE TRAINING REQUIREMENTS PURSUANT TO THE PEACE OFFICER STANDARDS TRAINING (POST) AND THE BOARD OF CORRECTIONS (STC).

OPI TO INVESTIGATE 100% OF THE COMPLAINTS ASSIGNED TO THE INTERNAL AFFAIRS DIVISION OR REPORTED BY CITIZEN CONTACTS.

OPV TO MEET THE SUGGESTED STATE STANDARD OF 40 WORK HOURS PER ACCEPTABLE DEPARTMENT BACKGROUND INVESTIGATIONS.

OPZ TO REDUCE LIABILITY CLAIMS AND WORKER'S COMP CLAIMS BY 10%; LIABILITY CLAIMS TO NO MORE THAN 169 AND WORKER'S COMP CLAIMS TO NO MORE THAN 109.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

AT THE RECOMMENDED FUNDING LEVEL 42 POSITIONS ARE AVAILABLE TO PROVIDE SUPPORT SERVICES TO MEET THE NEEDS OF LINE OPERATIONS. STAFF ARE RESPONSIBLE FOR CONDUCTING NECESSARY CRIMINAL AND INTERNAL INVESTIGATIONS, PROVIDING STATE REQUIRED EMPLOYEE TRAINING, AND PROVIDING CENTRALIZED AND TIMELY ADMINISTRATIVE SERVICES RELATING TO PERSONNEL, BUDGET, PURCHASING, ACCOUNTING, CAPITAL IMPROVEMENTS, AND PLANNING AND RESEARCH.

MBO-BUDGET REPORT 100-C R RUN NBR: 86/13/05 DATE: 05/11/87 TIME: 19.47

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

DEPT: 10 SUPERIOR COURT

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**** SUMMARY BUDGET ****

MSA: 90 PUBLIC PROTECTION GROUP
DEPARTMENT: 10 SUPERIOR COURT

	1985-86 PYA	1986-87 CYO	1986-87 CYR	SIX MOS	MAYOR'S (STAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
DEPARTMENT EXPENDITURE SUMMARY:								
----PROGRAMS----								
SUPERIOR COURT SERVICES	8,605,682	9,302,674	9,344,534	4,151,817	10,578,652	10,845,821	267,169	1,234,118
TOTAL DEPARTMENT	8,605,682	9,302,674	9,344,534	4,151,817	10,578,652	10,845,821	267,169	1,234,118
----CATEGORIES----								
LABOR COSTS	7,796,450	8,315,148	8,306,113	3,771,689	9,695,547	9,762,045	266,498	1,189,434
OVERHEAD	0	11,713	11,713	0	12,193	12,193	0	480
CONTRACTUAL SERVICES	528,745	645,775	630,775	290,071	689,437	689,437	0	58,662
OTHER CURRENT EXPENDITURES	96,107	112,900	112,900	19,961	122,164	122,164	0	9,264
EQUIPMENT/CAPITAL OUTLAY	74,428	94,584	105,479	33,470	98,245	98,245	0	7,234-
SERVICES OF OTHER DEPARTMENTS	109,952	122,556	177,556	17,126	161,066	161,737	671	16,490-
TOTAL DEPARTMENT	8,605,682	9,302,674	9,344,534	4,151,017	10,578,652	10,845,821	267,169	1,234,118
DEPARTMENT REVENUE SUMMARY:								
GENERAL FUND REVENUES - CREDITED TO DEPT	2,084,755	3,074,868	3,074,868	707,640	5,258,255	5,258,255	0	183,387
GENERAL FUND UNALLOCATED	6,520,927	6,227,806	6,269,666	3,444,177	7,320,397	7,587,566	267,169	1,050,731
TOTAL DEPARTMENT	8,605,682	9,302,674	9,344,534	4,151,817	10,578,652	10,845,821	267,169	1,234,118
DEPARTMENT CAPITAL EXPENDITURE SUMMARY:								
GENERAL FUND FM/CIP	36,056	0	92,858	9,059	0	0	0	92,859-
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
GENERAL FUND SUPPORTED	125	127	127		130			3
TOTAL DEPARTMENT	125	127	127		130			3

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MBO-BUDGET REPORT 100-C R RUN NBR: 86/13/05 DATE: 05/11/87 TIME: 19:47

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

DEPT: 10 SUPERIOR COURT

**** SUMMARY BUDGET ****

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 10 SUPERIOR COURT
PROGRAM: 1707 SUPERIOR COURT SERVICES

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO CARRY OUT THE RESPONSIBILITIES OF THE SUPERIOR COURT AS PRESCRIBED IN THE LAWS OF THE STATE AND TO ENSURE TIMELY ADJUDICATION OF ALL MATTERS WITHIN ITS JURISDICTION.

--OBJECTIVES: P4A TO ADJUDICATE ALL CIVIL TRIALS OF MORE THAN ONE DAY DURATION WITHIN SEVEN MONTHS FROM THE FILING OF A REQUEST FOR TRIAL BY ANY PARTY.

P40 TO ADJUDICATE ALL CIVIL PROCEEDINGS OF ONE DAY OR LESS WITHIN 60 DAYS OF THE REQUEST OF A PARTY.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THE MAYOR'S OFFICE TAKES NO ACTION ON BUDGET REQUESTS OF THE SUPERIOR COURT.

MBO-BUDGET REPORT 10D-C R RUN NBR: 86/13/05 DATE: 05/11/87 TIME: 19:47

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

DEPT: 11 MUNICIPAL COURT

**** SUMMARY BUDGET ****

MSA: 90 PUBLIC PROTECTION GROUP
DEPARTMENT: 11 MUNICIPAL COURT

	1985-86 PYA	1986-87 CYO	1986-87 CYR	SIX MOS	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	LOST OF STAND	REAL INCREASE
DEPARTMENT EXPENDITURE SUMMARY:								
----PROGRAMS----								
MUNICIPAL COURT SERVICES	14,065,031	14,704,739	15,510,031	6,454,958	16,771,019	17,518,504	747,485	1,260,180
TOTAL DEPARTMENT	14,065,031	14,704,739	15,510,031	6,454,958	16,771,019	17,518,504	747,485	1,260,180
----CATEGORIES----								
LABOR COSTS	9,916,074	11,051,212	11,072,910	5,274,586	12,158,005	12,891,700	733,695	1,085,895
CONTRACTUAL SERVICES	2,389,289	1,051,370	2,433,870	1,001,085	2,673,470	2,673,470	0	239,600
OTHER CURRENT EXPENDITURES	185,717	230,000	384,835	62,470	299,416	299,416	0	85,419-
EQUIPMENT/CAPITAL OUTLAY	419,790	207,929	254,900	21,402	257,908	257,908	0	2,920
SERVICES OF OTHER DEPARTMENTS	1,154,161	1,364,220	1,364,220	95,415	1,382,212	1,396,002	13,790	17,992
TOTAL DEPARTMENT	14,065,031	14,704,739	15,510,031	6,454,958	16,771,019	17,518,504	747,485	1,260,180
DEPARTMENT REVENUE SUMMARY:								
GENERAL FUND REVENUES - CREDITED TO DEPT	4,031,700	1,020,500	1,020,500	1,442,215	1,322,000	1,322,000	0	301,500
GENERAL FUND UNALLOCATED	10,033,331	13,684,239	14,490,331	5,012,743	15,449,019	16,196,504	747,485	958,680
TOTAL DEPARTMENT	14,065,031	14,704,739	15,510,831	6,454,958	16,771,019	17,518,504	747,485	1,260,180
DEPARTMENT CAPITAL EXPENDITURE SUMMARY:								
GENERAL FUND FM/CIP	40,976	0	0	0	0	0	0	0
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
GENERAL FUND SUPPORTED	263	263	263		281			18
TOTAL DEPARTMENT	263	263	263		281			18

MBO-BUOGET REPORT 100-C R RUN NBR: 86/13/05 DATE: 05/11/87 TIME: 19:47

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

OEPT: 11 MUNICIPAL COURT

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**** SUMMARY BUOGET ****

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 11 MUNICIPAL COURT
PROGRAM: 1701 MUNICIPAL COURT SERVICES

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO PROVIDE DUE PROCESS OF LAW AND DETERMINE THE GUILT OR INNOCENCE OF PERSONS CHARGED WITH THE COMMISSION OF PUBLIC OFFENSES AND TO RESOLVE LEGAL DISPUTES OF A NON-CRIMINAL NATURE WITHIN THE JURISDICTION OF THE MUNICIPAL COURT OF SAN FRANCISCO.

--OBJECTIVES: P7A TO DISPOSE OF 90% OF CIVIL CASES FILED DURING THE CURRENT FISCAL YEAR.

P7B TO COMPLETE PRELIMINARY FELONY HEARINGS FOR 75% OF DEFENDANTS APPEARING BEFORE THE COURT DURING THE CURRENT FISCAL YEAR.

P7C TO ARRAIGN AND ADJUDICATE 100% OF MISDEMEANOR OFFENSES APPEARING BEFORE THE COURT DURING THE CURRENT FISCAL YEAR.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THE MAYOR'S OFFICE TAKES NO ACTION ON BUDGET REQUESTS OF THE MUNICIPAL COURT.

MBO-BUDGET REPORT 100-C R RUN NBR: 86/13/05 CITY AND COUNTY OF SAN FRANCISCO DEPT: 12 JUVENILE COURT
DATE: 05/11/87 FISCAL YEAR 1987-88
TIME: 19:47

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DEPT PAGE: 1

**** SUMMARY BUDGET ****

MSA: 90 PUBLIC PROTECTION GROUP
DEPARTMENT: 12 JUVENILE COURT

	1985-86 PYA	1986-87 CYO	1986-87 CYR	SIX MOS	MAYOR'S (CONSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
DEPARTMENT EXPENDITURE SUMMARY:								
----PROGRAMS----								
JUVENILE PROBATION SERVICES	5,351,231	5,502,171	5,556,266	2,579,634	5,616,732	5,715,867	99,135	60,466
JUVENILE HALL; PRE/POST ADJUDICATN	3,645,602	4,685,985	4,679,568	2,156,610	5,078,351	5,422,756	344,405	598,783
LOG CABIN;LONG TERM DETENTION	1,362,765	1,536,850	1,536,850	671,889	1,619,548	1,703,925	84,377	82,698
COURT SECURITY AND PROCESS SERVICE	1	0	54,950-	103,918-	0	0	0	54,950
ADMINISTRATION-JUVENILE COURT	1,286,822	1,986,363	1,992,027	735,781	1,887,846	1,996,357	109,511	104,981-
TOTAL DEPARTMENT	11,646,419	13,711,369	13,709,773	6,059,996	14,201,677	14,838,905	637,228	691,904
----CATEGORIES----								
LABOR COSTS	9,681,982	11,485,485	11,448,867	5,496,778	11,851,783	12,955,588	622,105	582,416
CONTRACTUAL SERVICES	943,082	969,480	969,488	437,425	1,084,590	1,084,590	0	115,102
OTHER CURRENT EXPENDITURES	372,794	501,971	502,040	191,377	477,457	477,457	0	104,583-
EQUIPMENT/CAPITAL OUTLAY	64,197	31,221	31,221	0	23,844	23,844	0	7,377-
SERVICES OF OTHER DEPARTMENTS	773,464	936,313	988,011	82,921	1,051,925	1,051,224	19,299	65,914
RECOVERIES	189,100-	213,109-	309,854-	168,505-	257,922-	251,598-	6,176-	62,432
TOTAL DEPARTMENT	11,646,419	13,711,369	13,709,773	6,059,996	14,201,677	14,838,905	637,228	691,904
DEPARTMENT REVENUE SUMMARY:								
GENERAL FUND REVENUES - CREDITED TO DEPT	293,078	338,500	338,500	151,555	290,000	290,000	0	48,500-
GENERAL FUND UNALLOCATED	11,353,341	13,372,869	13,371,273	5,908,663	13,911,677	14,548,905	637,228	560,404
TOTAL DEPARTMENT	11,646,419	13,711,369	13,709,773	6,059,996	14,201,677	14,838,905	637,228	691,904
DEPARTMENT CAPITAL EXPENDITURE SUMMARY:								
GENERAL FUND FM/CIP	11,619	675,314	239,495	0	171,300	171,300	0	68,195-
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
GENERAL FUND SUPPORTED	293	288	288		293			5
WORK ORDER SUPPORTED	0	0	0		3			3
TOTAL DEPARTMENT	293	288	288		296			8

****** SUMMARY BUDGET ******

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 12 JUVENILE COURT
PROGRAM: 1604 JUVENILE PROBATION SERVICES

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO PROVIDE INTAKE, SCREENING INVESTIGATION, COURT SUPPORT SERVICES, AND YOUTH SUPERVISION FOR ALL REFERRALS TO JUVENILE COURT UNDER W&I CODES 601/2

--OBJECTIVES: OCH ASSURE THAT 60% OF YOUTH ASSIGNED TO THE COMMUNITY SERVICES PROGRAM COMPLETE THEIR PUBLIC SERVICE OBLIGATIONS.

OCK DO NOT EXCEED 80 STATUS OFFENDER PETITIONS FILED FOR THE YEAR AND 30 FOR OUT-OF-HOME PLACEMENT.

OCP TO AVOID REFERRAL TO JUVENILE COURT, ENSURE THAT 95% OF NEW CASES ARE NOT REFERRED TO JUVENILE COURT AFTER 48 HOURS.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

AT THE CURRENT FUNDING STAFFING REMAIN AT 102.

PROBATION WILL CONTINUE TO CONTRACT WITH YOUTH ADVOCATES, INC. FOR A SIX-BED RESIDENTIAL FACILITY IN THE COMMUNITY.

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 12 JUVENILE COURT
PROGRAM: 1609 JUVENILE HALL; PRE/POST ADJUDICATN

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO MEET ALL CYA STANDARDS FOR SECURE AND NON-SECURE DETENTION AND TO PROVIDE SHORT TERM CARE, CUSTODY AND DISCIPLINE IN DETENTION.

--OBJECTIVES: OBL INSTITUTE A TRACKING SYSTEM TO SHOW THE NUMBER OF DETAINEES IN THE 30-60-90 DAY COMMITMENT PROGRAM WHO ARE APPROVED FOR THE ON-SITE WORK PROGRAM.

OBM TO MAINTAIN LOST WORK HOURS DUE TO VIOLENCE ON STAFF BY DETAINEES IN 05 PER QUARTER TO HOURS.

OBN TO RELEASE 70% FROM JUVENILE HALL WITHIN 7 DAYS.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

AT THE RECOMMENDED LEVEL, STAFFING WILL BE MAINTAINED AT 117, 104 MISCELLANEOUS AND 13 CRAFT POSITIONS.

ALL OBJECTIVES WERE MET DURING THE FIRST SIX MONTHS OF 1986-87 EXCEPT THE OBJECTIVE TO MAINTAIN STATUS OFFENDERS AT 15 AVERAGE DAILY POPULATION OR LESS.

100

MBO-BUDGET REPORT IDO-C R RUN NBR: 86/I3/05 DATE: 05/II/87 TIME: 19:47

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR I987-88

DEPT: I2 JUVENILE COURT

*** * * * SUMMARY BUDGET * * * ***

HSA : 90 PUBLIC PROTECTION GROUP
DEPT : 12 JUVENILE COURT
PROGRAM: I61D LOG CABIN;LONG TERM DETENTION

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO PROVIDE LONG TERM CARE, EDUCATION, RECREATION AND DISCIPLINE ACCORDING TO C.Y.A. STANDARDS IN AN OPEN SETTING FOR BOYS COMMITTED BY THE COURT

--OBJECTIVES: DAL MAINTAIN INITIAL COMMITMENTS TO LOG CABIN RANCH TO 70% OF TOTAL COMMITMENTS.

DAM ENSURE THAT POSITIVE TERMINATIONS ARE 70% OF PROGRAM TERMINATIONS.

DAO ENSURE THAT 65% OF THE GRADUATES DO NOT RESULT IN A SUBSEQUENT RECOMMITMENT WITHIN ONE YEAR OF RELEASE.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

AT THE RECOMMENDED LEVEL, 31 POSITIONS WILL BE CONTINUED, 29 MISCELLANEOUS AND 2 CRAFT. THE CONTRACT, THROUGH THE HEALTH DEPARTMENT, WITH AN INDIVIDUAL TO PROVIDE DRUG COUNSELING TO YOUTH OBTAINED AT LOR AND YOUTH GUIDANCE CENTER WILL BE CONTINUED.

ADEQUATE CARE AND INCREASED SUPERVISION AND COUNSELING WILL BE PROVIDED FOR THOSE YOUTH ASSIGNED TO THE RANCH.

101

****** SUMMARY BUDGET ******

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 12 JUVENILE COURT
PROGRAM: 7103 ADMINISTRATION-JUVENILE COURT

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO PROVIDE FOR ADMINISTRATION, POLICY SETTING, FISCAL MANAGEMENT AND INFORMATION SERVICES FOR THE PROBATION DEPARTMENT, MEET ALL LEGAL MANDATES, AND SUPERVISE VOLUNTEER AUXILLARY ACTIVITIES

--OBJECTIVES: OEA TO ENSURE THAT ALL NEW PROBATION OFFICERS RECEIVE 200 HOURS OF STATE CERTIFIED TRAINING DURING THEIR FIRST YEAR OF EMPLOYMENT.

OEB TO ENSURE THAT ALL NEW COUNSELORS WILL RECEIVE 120 HOURS OF STATE CERTIFIED TRAINING DURING THEIR FIRST YEAR OF EMPLOYMENT.

OEC TO ENSURE THAT ALL CURRENT STAFF (PO'S AND COUNSELORS) WILL RECEIVE 40 HOURS OF STATE CERTIFIED TRAINING.

OED TO PROVIDE SUPERVISION FOR VOLUNTEER AUXILLARY ACTIVITIES.

OEF TO DELIVER 95% OF DRAFT MATERIALS FROM THE PROBATION OFFICERS TO THE STENO POOL WITHIN 96 HOURS OF THE CALENDARED COURT DATE.

OEG TO HAVE 95% OF ALL COURT REPORTS DELIVERED ON TIME TYPED BY THE STENO POOL WITHIN 16 WORKING HOURS OF THE CALENDARED COURT DATE.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

AT THE RECOMMENDED LEVEL. THE ONE 1652 SENIOR ACCOUNTANT AND ON E 1632 SENIOR ACCOUNT CLERK POSITIONS ARE SUBSTITUTED FOR ONE 1842 MANAGEMENT ASSISTANT AND 4321 CASHIER II POSITION. THIS PERSONNEL CHANGE IS PART OF AN EFFORT TO INCREASE DEPARTMENTAL CONTROL AND ACCOUNTABILITY. COURT DEALING WILL CONTINUE TO BE MET.

MBD-BUDGET REPORT 100-C R RUN NBR: 86/13/05 CITY AND COUNTY OF SAN FRANCISCO DEPT: 13 ADULT PROBATION
DATE: 05/11/87 FISCAL YEAR 1987-88
TIME: 19:47 DEPT PAGE: 1

**** SUMMARY BUDGET ****

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT: 13 ADULT PROBATION

	1985-86 PYA	1986-87 CYO	1986-87 CYR	SIX MOS	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
DEPARTMENT EXPENDITURE SUMMARY:								
----PROGRAMS----								
ADULT PROBATION SUPERVISION	2,091,995	2,371,603	2,371,603	1,119,561	2,229,126	2,307,581	78,455	142,477-
PRE-SENTENCING INVESTIGATION	1,360,297	1,399,758	1,399,758	704,685	1,408,589	1,467,795	59,206	8,851
ADMINISTRATION-ADULT PROBATION	877,190	1,156,999	1,202,499	547,671	1,124,193	1,197,055	72,062	70,306-
TOTAL DEPARTMENT	4,329,482	4,928,360	4,973,860	2,371,837	4,761,908	4,972,431	210,523	211,952-
----CATEGORIES----								
LABOR COSTS	4,134,005	4,632,052	4,632,052	2,274,633	4,582,979	4,686,159	103,180	129,073-
CONTRACTUAL SERVICES	79,482	133,681	179,181	119,512	135,300	135,300	0	43,881-
OTHER CURRENT EXPENDITURES	25,492	19,000	74,000	9,452	14,250	14,250	0	59,750-
EQUIPMENT/CAPITAL OUTLAY	0	40,208	40,208	2,233	7,000	7,000	0	33,208-
SERVICES OF OTHER DEPARTMENTS	90,503	103,419	103,419	21,007	102,299	129,642	27,343	1,120-
RECOVERIES	0	0	55,000-	55,000-	0	0	0	55,000
TOTAL DEPARTMENT	4,329,482	4,928,360	4,973,860	2,371,837	4,761,908	4,972,431	210,523	211,952-
DEPARTMENT REVENUE SUMMARY:								
GENERAL FUND REVENUES - CREDITED TO DEPT	502,306	513,000	513,000	235,238	620,008	620,000	0	107,000
GENERAL FUND UNALLOCATED	3,827,176	4,415,360	4,460,860	2,136,599	4,141,908	4,352,431	210,523	318,952-
TOTAL DEPARTMENT	4,329,482	4,928,360	4,973,860	2,371,837	4,761,900	4,972,431	210,523	211,952-
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
GENERAL FUND SUPPORTED	112	111	111		111			0
TOTAL DEPARTMENT	112	111	111		111			0

MOD-BUDGET REPORT IDD-C R RUN NBR: 86/13/05
DATE: 05/11/87
TIME: 19:47

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

DEPT: I3 ADULT PROBATION

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**** SUMMARY BUDGET ****

MSA : 9D PUBLIC PROTECTION GROUP
DEPT : I3 ADULT PROBATION
PROGRAM: 16D3 ADULT PROBATION SUPERVISION

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO PROTECT THE COMMUNITY AND SERVE THE COURTS BY ENFORCING ORDERS; PROVIDE OFFENDERS UNDER SUPERVISION WITH SUPPORT SERVICES TO ASSIST REHABILITATION.

--OBJECTIVES: OHA ACHIEVE COLLECTION OF THE REVENUES PROJECTED FOR THE FISCAL YEAR.

OHC TO MAINTAIN A RECIDIVISM FACTOR OF LESS THAN 30%, FOR THE DDP CASELOAD.

OHD TO INSURE THAT 70% OF ALL SUPERVISION CASES RECEIVED ARE CLASSIFIED.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THE COMMUNITY SERVICES PROGRAM WILL PROVIDE SUPERVISION TO A RISING CASELOAD IN EXCESS OF 8,500, AND SUPERVISE REFERRALS TO THE SPECIALIZED PROGRAMS AND TO THE ALTERNATIVE SENTENCING PROGRAM. PROBATIONERS WHO VIOLATE THE TERMS OF THEIR PROBATION WILL BE REFERRED BACK TO THE COURTS FOR DISPOSITION OF THEIR CASES.

97% OF ALL SUPERVISION CASES ARE BEING CLASSIFIED BY THE NATIONAL INSTITUTE OF CORRECTIONS CLASSIFICATION SYSTEM WITHIN 90 DAYS OF ASSIGNMENT. WITH THE FINAL IMPLEMENTATION OF THE CLASSIFICATION SYSTEM, CASES WILL BE ASSIGNED TO WEIGHTED CASELOADS RATHER THAN TO CASELOADS ON A ROTATIONAL BASIS.

ALL OBJECTIVES ARE EXPECTED TO BE MET DURING 1987-88. IN PARTICULAR, DURING THE FIRST SIX MONTH OF 1986-87 THE RECIVIDISM RATE FOR PARTICIPANTS IN THE DRUNK DRIVING PROGRAM WAS AGAIN LESS THAN 1%.

*** * * * SUMMARY BUDGET * * * ***

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 13 ADULT PROBATION
PROGRAM: 1611 PRE-SENTENCING INVESTIGATION

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO PROVIDE THE MUNICIPAL AND SUPERIOR COURTS WITH COMPLETE, ACCURATE AND OBJECTIVE PRE-SENTENCING REPORTS AND TO PROVIDE ALTERNATIVE SENTENCING AND DIVERSION PROGRAMS AS ORDERED.

--OBJECTIVES: 01B TO MAINTAIN AT 2.5% OR LESS THE NUMBER OF REPORTS WHICH FAIL TO REACH THE COURTS AT LEAST TWO WORKING DAYS BEFORE SENTENCING.

01C THROUGH DISPOSITIONAL AND ALTERNATIVE SENTENCING TO PROVIDE 60,000 SERVICE HOURS ANNUALLY, THE COLLECTION OF $12,000 IN RESTITUTION TO VICTIMS WITH A SUCCESSFUL COMPLETION RATE OF 55%.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

AT THE RECOMMENDED LEVEL OF FUNDING, THE NUMBER OF AUTHORIZED POSITIONS WILL BE INCREASED FROM 28 TO 30. ONE 8444 COURT ALTERNATIVE SPECIALIST AND THE ADDITION OF ONE 8442 SR. PROBATION OFFICER RESULTS FROM A CORRECTION OF THE BUDGET TO REFLECT ACCURATE STAFFING LEVELS. ONE VACANT COURT ALTERNATIVE SPECIALIST I (8444) POSITION HAS BEEN DELETED.

THIS LEVEL OF FUNDING WILL PERMIT THE DIVISION TO MEET THE CURRENT INVESTIGATION OBJECTIVE OF MAINTAINING AT 2.5% OR LESS THE NUMBER OF REPORTS WHICH FAIL TO REACH THE COURTS AT LEAST TWO WORKING DAYS BEFORE SENTENCING. PROJECT 20 AND THE PUBLIC SERVICE DIVERSION PROGRAM WILL CONTINUE TO BE FULLY OPERATIONAL. TARGETS FOR COMPLETION OF 60,000 SERVICE HOURS ANNUALLY, COLLECTION OF $12,000 IN RESTITUTION TO VICTIMS AND ATTAINING A SUCCESSFUL COMPLETION RATE OF 65% SHOULD BE MET.

THE OBJECTIVE TO MAINTAIN AT 5% THE NUMBER OF REPORTS WHICH FAILED TO REACH THE COURT AT LEAST TWO WORKING DAYS BEFORE SENTENCING HAS NOT MET DURING THE FIRST SIX MONTHS OF 1986-87. WITH THE ADDITION OF WORD PROCESSING THIS OBJECTIVE SHOULD BE MET IN 1987-88.

MBO-BUDGET REPORT IDD-C R RUN NBR: 86/13/05 DATE: 05/11/87 TIME: 19:47

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

DEPT: 13 ADULT PROBATION

**** SUMMARY BUDGET ****

MSA : 9D PUBLIC PROTECTION GROUP
DEPT : 13 ADULT PROBATION
PROGRAM: 7131 ADMINISTRATION-ADULT PROBATION

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO ADMINISTER THE STAFFING AND FISCAL RESOURCES OF THE DEPARTMENT TO INSURE LEGAL OBLIGATIONS ARE MET

--OBJECTIVES: OJA TO PROCESS AND TRANSMIT TO THE INVESTIGATION DIVISION ALL REQUESTS FOR PRESENTENCE, SUPPLEMENTAL AND MISCELLANEOUS REPORTS WITHIN ONE DAY OF RECEIPT FROM THE COURTS.

OJD TO MAINTAIN A TURNAROUND TIME OF 3.5 DAYS FOR A PRESENTENCE, SUPPLEMENTAL OR MISCELLANEOUS REPORTS SUBMITTED FOR TYPING 6 DAYS BEFORE SENTENCING.

OJM CDS WILL HANDLE 200 REFERRALS FROM THE CRIMINAL JUSTICE SYSTEM IN THE FISCAL YEAR. OF THOSE CASES DISPOSED WHERE ALL PARTIES CAN BE CONTACTED, AT LEAST 40% WILL BE RESOLVED.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

AT THE RECOMMENDED FUNDING LEVEL, STAFFING REMAINS AT 33.

AUTOMATION OF THE DEPARTMENT'S ACTIVITIES WILL GREATLY ENHANCE STAFFS ABILITIES TO MEET OBJECTIVES PERTAINING TO TIMELY SUBMISSION OF REPORTS TO THE COURTS. PERFORMANCE IN 1986-87 DECLINED SHARPLY DUE TO STAFF SHORTAGES AND A 33% DOWNTIME ON EQUIPMENT.

CURRENT FUNDING IN ADMINISTRATION INCLUDES A CONTRACT FOR SERVICES WITH THE COMMUNITY DISPUTE SERVICES PROGRAM.

MBO-BUDGET REPORT 100-C R RUN NOR: 86/13/05 DATE: 05/11/87 TIME: 19:47

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

DEPT: 15 COUNTY CLERK

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DEPT PAGE: 1

**** SUMMARY BUDGET ****

MSA: 90 PUBLIC PROTECTION GROUP
DEPARTMENT: 15 COUNTY CLERK

	1985-86 PYA	1986-87 CYO	1986-87 CYR	SIX MOS	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
DEPARTMENT EXPENDITURE SUMMARY:								
----PROGRAMS----								
COUNTY CLERK SERVICES	4,907,057	5,448,592	5,522,806	2,417,027	5,842,617	6,268,746	426,129	319,811
TOTAL DEPARTMENT	4,907,057	5,448,592	5,522,806	2,417,027	5,842,617	6,268,746	426,129	319,811
----CATEGORIES----								
LABOR COSTS	4,265,541	4,894,545	4,956,259	2,330,768	5,230,684	5,656,128	425,444	274,425
CONTRACTUAL SERVICES	71,868	122,481	134,981	25,107	175,933	175,933	0	40,952
OTHER CURRENT EXPENDITURES	82,275	92,330	96,585	30,279	92,330	92,330	0	4,255-
EQUIPMENT/CAPITAL OUTLAY	320,055	141,290	141,290	1,760	169,249	169,249	0	27,959
SERVICES OF OTHER DEPARTMENTS	170,998	197,946	197,946	29,133	174,421	175,106	685	25,525-
RECOVERIES	3,680-	0	4,255-	0	0	0	0	4,255
TOTAL DEPARTMENT	4,907,057	5,448,592	5,522,806	2,417,027	5,842,617	6,268,746	426,129	319,811
DEPARTMENT REVENUE SUMMARY:								
GENERAL FUND REVENUES - CREDITED TO DEPT	3,151,491	1,784,690	1,784,690	1,621,382	2,305,283	2,305,283	0	520,593
GENERAL FUND UNALLOCATED	1,755,566	3,663,902	3,738,116	795,725	3,537,334	3,963,463	426,129	200,782-
TOTAL DEPARTMENT	4,907,057	5,448,592	5,522,806	2,417,027	5,842,617	6,268,746	426,129	319,811
DEPARTMENT CAPITAL EXPENDITURE SUMMARY:								
GENERAL FUND FM/CIP	0	0	19,801	12,520	0	0	0	19,801
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
GENERAL FUND SUPPORTED	134	133	133		137			4
TOTAL DEPARTMENT	134	133	133		137			4

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MBO-BUDGET REPORT IDO-C R RUN NBR: 86/13/05
DATE: 05/11/87
TIME: 19:47

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-08

DEPT: 15 COUNTY CLERK

**** SUMMARY BUDGET ****

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 15 COUNTY CLERK
PROGRAM: 1705 COUNTY CLERK SERVICES

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO PRODUCE AND MAINTAIN MINUTES OF ALL COURT ACTIONS AND INDEX ALL FILINGS MADE BEFORE THE COURT. TO ISSUE WRITS, CITATIONS, SUBPOENAS AND ABSTRACTS AT THE DIRECTION OF THE SUPERIOR COURT.

--OBJECTIVES: P9A TO ISSUE ALL PROCESSES AND NOTICES REQUIRED BY THE COURT WITHIN THREE WORKING DAYS.

P9B TO PROVIDE A DEPUTY COUNTY CLERK AT ALL SESSIONS OF THE SUPERIOR COURT.

P9C TO PREPARE AN INDEX OF PROCEEDINGS FILED IN THE SUPERIOR COURT.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THE MAYOR'S OFFICE TAKES NO ACTION ON BUDGET REQUESTS OF THE COUNTY CLERK.

MBO-BUDGET REPORT 100-C R RUN NBR: 86/13/05 DATE: 05/11/87 TIME: 19:47

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

DEPT: 31 FIRE DEPARTMENT

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****** SUMMARY BUDGET ******

MSA: 90 PUBLIC PROTECTION GROUP
DEPARTMENT: 31 FIRE DEPARTMENT

	1985-86 PYA	1986-87 CYO	1986-87 CYR	SIX MOS	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
DEPARTMENT EXPENDITURE SUMMARY:								
- - - - - P R O G R A M S - - - - -								
NO PROGRAM DEFINED	1,489	53,204	101,566	24,915	55,481	54,237	756	48,085-
WORK ORDERS	1,489-	53,204-	101,566-	13,623-	55,481-	54,237-	756-	40,005
FIRE SUPPRESSION	111,546,349	114,270,113	125,029,123	57,459,260	118,101,257	118,152,756	51,519	6,927,006-
FIRE PREVENTION	3,492,742	3,593,354	3,690,116	1,650,524	3,772,741	3,084,075	51,334	82,625
FIRE INVESTIGATION	1,166,271	1,341,477	1,436,450	686,969	1,446,967	1,449,964	2,997	18,517
FIRE SUPPORT SERVICES	1,557,106	1,781,906	1,784,792	777,047	2,191,471	2,220,451	28,980	406,679
ADMINISTRATION	3,825,466	4,474,050	4,599,850	1,749,632	4,787,761	4,780,276	72,515	107,911
TOTAL DEPARTMENT	121,587,934	125,460,900	136,540,331	62,262,724	130,220,177	130,407,522	187,345	6,320,156-
- - - - C A T E G O R I E S - - - -								
LABOR COSTS	117,336,172	120,893,404	131,935,960	61,524,504	126,108,849	126,372,814	104,765	5,747,911-
CONTRACTUAL SERVICES	952,705	1,003,603	992,463	555,112	844,209	844,209	0	148,174-
OTHER CURRENT EXPENDITURES	607,617	643,034	636,904	178,456	402,276	402,276	0	154,628-
EQUIPMENT/CAPITAL OUTLAY	816,473	956,580	1,041,447	3,333	678,685	678,685	0	362,762-
SERVICES OF OTHER DEPARTMENTS	1,876,456	2,017,483	2,035,123	414,942	2,080,359	2,083,695	3,336	45,236
RECOVERIES	1,489-	53,204-	101,566-	13,623-	55,481-	54,237-	756-	48,085
TOTAL DEPARTMENT	121,587,934	125,460,900	136,540,331	62,262,724	130,220,177	130,407,522	187,345	6,320,156-
DEPARTMENT REVENUE SUMMARY:								
GENERAL FUND REVENUES - CREDITED TO DEPT	750,029	713,391	713,391	208,637	1,212,121	1,212,121	0	498,730
GENERAL FUND UNALLOCATED	114,828,259	110,083,357	128,456,978	58,970,214	122,155,214	122,339,338	184,124	6,301,764-
TOTAL DEPARTMENT	115,586,288	110,796,748	129,170,369	59,171,851	123,367,335	123,551,459	184,124	5,803,034-
DEPARTMENT CAPITAL EXPENDITURE SUMMARY:								
GENERAL FUND FM/CIP	51,813	135,080	109,367	5,168	462,925	462,925	0	353,558
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
GENERAL FUND SUPPORTED	1,523	1,519	1,519		1,528			1
WORK ORDER SUPPORTED	0	1	1		1			0
SPECIAL FUND SUPPORTED	82	82	82		76			6-
TOTAL DEPARTMENT	1,605	1,602	1,602		1,597			5-

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*** * * * SUMMARY BUDGET * * * ***

MGA : 9D PUBLIC PROTECTION GROUP
DEPT : 3I FIRE DEPARTMENT
PROGRAM: 13II FIRE SUPPRESSION

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO MINIMIZE FIRE INJURIES, DEATHS AND PROPERTY DAMAGE

--OBJECTIVES: KAC LIMIT FIRE SPREAD TO FLOOR OF ORIGIN IN 90% OF THE BUILDING FIRE INCIDENTS.

KAE LIMIT ACCIDENTS INVOLVING FIRE SUPPRESSION VEHICLES TO NOT MORE THAN I PER I3,DDD MILES TRAVELED.

KAI CONDUCT FOLLOW-UP INSPECTIONS OF VIOLATIONS IDENTIFIED UNDER CRISP WITHIN AN AVERAGE OF 2I DAYS AND ACHIEVE 75% CORRECTION OF VIOLATIONS.

KAK TO CONDUCT A TOTAL OF I3,DDD INSPECTIONS PER YEAR.

KBB RESPOND TO IDD% OF NON-AIRCRAFT FIRES IN 3 MINUTES OR LESS

KBG MAINTAIN AN AVERAGE RESPONSE TIME OF 4 MINUTES OR LESS TO RESUSCITATION INCIDENTS AT AIRPORT.

KDA CONDUCT EVALUATIONS FOR 90% OF FIRE SUPPRESSION COMPANY UNITS EVERY 3 MONTHS

KDB CONDUCT DRILLS FOR IDD% OF BATTALIONS THICE YEARLY.

KDG INSURE THAT IDD% OF COMPANY OFFICERS ARE CERTIFIED IN CPR INSTRUCTION AND IDD% OF FIRE FIGHTERS ARE RECERTIFILD IN CPR ANNUALLY

KDH ESTABLISH AND MAINTAIN A TRAINING PROGRAM TO BE SUCCESSFULLY COMPLETED BY IDD% OF PROBATIONARY COMPANY OFFICERS.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

AT THE RECOMMENDED LEVEL OF FUNDING, A MINIMUM OF 315 FIREFIGHTERS AND OFFICERS WILL CONTINUE TO BE ON DUTY EACH DAY. THIS NUMBER IS IN ACCORD WITH THE MEMORANDUM OF UNDERSTANDING BETWEEN THE CITY AND THE FIREFIGHTERS UNION. FUNDING FOR TWO CLASSES OF FIREFIGHTERS HAS BEEN INCLUDED TO BEGIN IN JULY AND SEPTEMBER.

DURING THE FIRST HALF OF I986-87, THE AVERAGE RESPONSE TIME FOR BUILDING FIRES HAS BEEN 2.6B MINUTES. THE DEPARTMENT'S TARGET HAS 2.B. RESUSCITATION RESPONSE TIME AVERAGED 3.I MINUTES. THE TARGET FOR RESUSCITATIONS REMAINS AT 3.D MINUTES.

**** SUMMARY BUDGET ****

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 31 FIRE DEPARTMENT
PROGRAM: 1311 FIRE SUPPRESSION

KDI ESTABLISH/MAINTAIN TRAINING PROGRAM TO BE SUCCESSFULLY COMPLETED BY 100% OF PROBATIONARY BATTALION CHIEFS.

KDJ TO MAINTAIN AN AVERAGE RESPONSE TIME OF 2.8 MINUTES TO REPORTED BUILDING FIRES.

KDK TO MAINTAIN AN AVERAGE RESPONSE TIME OF 3.0 MINUTES TO RESUSCITATION INCIDENTS

KDL TO MAINTAIN AN AVERAGE RESPONSE TIME OF 4.0 MINUTES TO OTHER EMERGENCY INCIDENTS.

KDM TO MAINTAIN AN AVERAGE RESPONSE TIME OF 4.0 MINUTES TO NON-EMERGENCY INCIDENTS.

****** SUMMARY BUDGET ******

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 31 FIRE DEPARTMENT
PROGRAM: 1312 FIRE PREVENTION

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO PREVENT PERSONAL AND PROPERTY LOSS FROM HAZARDOUS PROPERTY CONDITION

--OBJECTIVES: KEC INSPECT 100% OF OCCUPANCIES FOR WHICH F.D. PERMITS ARE REQUIRED W/ IN 14 DAYS.

KEH CONDUCT 36,000 BUILDING/STRUCTURE INSPECTIONS ANNUALLY IN 10 DISTRICTS.

KEI CONDUCT 4,475 SPECIAL OCCUPANCY INSPECTIONS ANNUALLY.

KEM ACHIEVE A REHABILITATION RATE OF 100% FOR ALL CHILDREN WHO HAVE COMPLETED ONE YEAR IN THE JUVENILE FIRE SETTER PROGRAM.

KEN TO LOG AND RECORD ALL ASSIGNED NEW CONSTRUCTION PLANS AND COMPLETE PLAN CHECKS ON 85% OF ACCEPTABLE PLANS WITHIN 35 DAYS.

KEO TO LOG AND RECORD ALL ASSIGNED ALTERATION PLANS AND COMPLETE PLAN CHECKS ON 85% OF ACCEPTABLE PLANS WITHIN 35 DAYS.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

AT THE RECOMMENDED FUNDING LEVEL, ONE H4 INSPECTOR POSITION HAS BEEN DELETED, ONE 1446 SECRETARY POSITION AND A 1424 CLERK TYPIST HAVE BEEN ADDED.

THE PUBLIC CAN CONTINUE TO BE ASSURED THAT REQUIRED BUILDING/STRUCTURAL AND SPECIAL OCCUPANCY INSPECTIONS WILL BE PERFORMED IN A TIMELY FASHION. OBJECTIVES PERTAINING TO TIMELY COMPLETION OF PLAN CHECKS SHOULD BE MET IN 1987-88.

*** * * * SUMMARY BUDGET * * * ***

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 31 FIRE DEPARTMENT
PROGRAM: 1313 FIRE INVESTIGATION

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO DETERMINE FIRE CAUSE AS ACCIDENTAL OR ARSON TO ENHANCE CITIZEN SAFETY

--OBJECTIVES: KFA CLASSIFY 95% OF ALL INCIDENTS INVESTIGATED.

KFB TO EVALUATE 100% OF THE INCIDENTS REFERRED BY CAUSE AND ORIGIN SECTION.

KFE TO MAINTAIN CLEARANCE RATE ON ASSIGNED ARSON CASES AT 45%.

KFF TO SECURE CONVICTIONS ON 90% OF THE CASES WHICH ARE CHARGED AFTER BEING PRESENTED BY THE CRIMINAL INVESTIGATION UNIT.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

AT THE RECOMMENDED LEVEL, ONE H-6 INSPECTOR HAS SUBSTITUTED FOR ONE H-6 INVESTIGATOR.

DURING THE FIRST HALF OF 1986-87, THE CLEARANCE RATE ON ASSIGNED ARSON CASES WAS 32% DOWN FOR 39% AT THE END OF FISCAL YEAR 1985-86. THIS DECREASE IS ATTRIBUTED TO THE SERIAL ARSON CASES IN THE CASTRO/DUBOCE AREA.

DURING THIS SAME PERIOD THE ARSON TASK FORCE SECURED CONVICTIONS ON 99% OF CASES PRESENTED BY THE CRIMINAL INVESTIGATION SECTION.

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 31 FIRE DEPARTMENT
PROGRAM: 1314 FIRE SUPPORT SERVICES

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO PROVIDE WATER, EQUIPMENT AND SUPPLY SUPPORT TO SUPPRESSION FORCES.

--OBJECTIVES: KGC TEST 100% OF ENGINE PUMPS AND 100% OF HAND RAISED LADDERS EVERY 12 MONTHS

KGE PROVIDE EQUIPMENT/APPARATUS REPLACEMENT WITHIN 1 HOUR IN 100% OF EQUIPMENT/APPARATUS DOWNTIME SITUATIONS TO MAINTAIN LINE COMPANIES IN SERVICE

KGH SERVICE 30% OF LOW PRESSURE AND AWSS HYDRANTS ANNUALLY.

KGJ TEST 33% OF AWSS VALUES ANNUALLY

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

AT THE RECOMMENDED LEVEL, ONE 7335 SR. STATIONARY ENGINEER POSITION HAS BEEN ADDED. THE DEPARTMENT WILL CONTINUE ITS OBJECTIVE OF PROVIDING EQUIPMENT/APPARATUS REPLACEMENT WITHIN 1 HOUR TO ASSURE THAT ALL COMPANY UNITS ARE AVAILABLE FOR SERVICE AT ALL TIMES. ALL OBJECTIVES WILL CONTINUE TO BE MET AT THE RECOMMENDED FUNDING LEVEL.

*** * * * SUMMARY BUDGET * * * ***

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 31 FIRE DEPARTMENT
PROGRAM: 7115 ADMINISTRATION

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO PROVIDE DIRECTION TO FIRE PROGRAMS IN A MANNER THAT PROMOTES EFFECTIVE EFFICIENT FIRE PREVENTION AND SUPPRESSION

--OBJECTIVES: KHA MAINTAIN EQUIPMENT DISPATCH ACCURACY AT 100% OF TOTAL DISPATCHES

KHB PROCESS 90% OF ALL INCIDENT CALLS FROM STREET BOXES WITHIN 30 SECONDS TRANSACTION TIME.

KHC PREPARE DAILY REGISTER WITHIN 24 HOURS AND MONTHLY OUTPUT REPORTS WITHIN 21 DAYS OF END OF REPORT PERIOD

KHD LIMIT DAILY ABSENCES TO 15% OF PERSONNEL ASSIGNED TO FIREFIGHTING UNITS.

KHE TO REDUCE LIABILITY AND WORKER'S COMP CLAIMS BY 10%.

KHL PROCESS 85% OF ALL INCIDENT CALLS FROM TELEPHONES WITHIN 30 SECONDS TRANSACTION TIME.

KHM CONTACT 100% OF MEMBERS ON INDUSTRIAL DISABILITY LEAVE IN EXCESS OF 45 CALENDAR DAYS.

KHN CONTACT 100% OF MEMBERS WHO HAVE REPORTED OFF ON SICK LEAVE FOUR OR MORE TIMES TOTALLING EIGHT OR MORE DAYS.

KHO LIMIT NUMBER OF SICK LEAVE INCIDENCES TO NOT MORE THAN 2500 ON AN ANNUAL BASIS

KHP AWARD 10% OF DOLLAR VALUE OF CONTRACTS TO WOMEN BUSINESS ENTERPRISES.

KHQ AWARD 30% OF DOLLAR VALUE OF CONTRACTS TO MINORITY BUSINESS ENTERPRISES.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

AT THE RECOMMENDED FUNDING LEVEL, A 1202 CLERK TYPIST HAS BEEN SUBSTITUTED FOR A 1424 CLERK TYPIST IN THE PREVENTION PROGRAM.

THE DEPARTMENT HAS NOT MET ITS OBJECTIVE OF LIMITING DAILY ABSENCES TO 15% OF PERSONNEL ASSIGNED TO FIREFIGHTING UNITS. DURING THE FIRST SIX MONTHS OF 1986-87 DAILY ABSENCES AVERAGED 18.2% UP FROM 16.2% IN 1985-86.

THE DEPARTMENT'S REQUEST REDUCES THE MONIES AVAILABLE FOR PSWS AND PROVIDES FUNDS TO CONTRACT WITH ISD AT A LOWER COST.

MBO-BUDGET RLPORT 100-C R RUN NBR: 86/13/05
DATE: 05/11/87
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CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-80

OLPT: 38 POLICE

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OEPT PAGE: 1

**** SUMMARY BUOGET ****

MSA: 90 PUBLIC PROTECTION GROUP
OEPARTMENT: 38 POLICE

	1985-86 PYA	1986 87 CYO	1906-87 CYR	SIX MOS	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
OEPARTMLNT EXPENOITURE SUMMARY:								
- - - - - P R O G R A M S - - - - -								
WORK ORDERS	376	0	15,180	47,455	0	0	0	15,180-
PERSONAL & PROPERTY CRIMES PROG	13,389,133	19,163,195	I9,945,262	7,602,155	13,974,158	14,023,278	49,120	5,971,104-
VICE CRIMES	6,431,195	4,883,047	5,807,615	3,728,387	5,730,564	5,737,497	6,933	642,949
JUVENILE OUREAU	2,203,47I	2,119,664	2,205,418	1,192,054	2,905,259	2,911,531	6,272	699,841
COMMUNICATIONS	8,678,090	5,533,787	5,7I2,285	3,103,666	6,823,18I	7,I19,290	296,I09	I,110,896
CRIMINALISTICS	2,840,953	2,251,098	2,3I0,681	1,573,043	2,887,794	2,910,614	22,820	577,II3
PROPERTY ANO EVIOENCE CONTROL	1,811,297	1,598,967	1,625,563	684,297	1,879,148	I,896,599	17,451	253,585
GENERAL OFFICE	1,950,392	I,400,832	I,416,002	1,105,120	3,046,880	3,089,479	42,599	I,650,878
RECORDS	4,930,545	4,154,088	4,207,38I	2,552,238	4,078,323	4,255,204	176,881	I29,058-
FLEET MANAGEMENT	3,473,183	3,353,696	3,499,949	552,061	4,742,491	4,749,095	6,604	1,242,542
*CG/PROG 1128 NOT ON 8PREP RPT TITLE F	0	1,038,045	I,098,746	70,749	0	0	0	1,098,746-
PLANNING ANO RESEARCH	1,363,898	1,521,009	1,536,731	711,264	2,052,815	2,134,918	82,103	516,084
TRAINING	2,481,354	3,154,635	3,226,952	1,251,697	2,161,592	2,163,573	2,181	1,065,540-
PERSONNEL SERVICES	1,840,175	2,096,681	2,161,738	625,568	1,659,043	1,683,133	24,090	502,695-
LLGAL SERVICES	1,848,981	828,495	840,624	450,865	989,217	I,011,882	22,665	168,595
POLICE SERVICES TO OTHER OEPTS	91,265-	0	58,509	88,085	0	0	0	58,509-
COMMUNITY SERVICES	1,575,217	1,797,021	1,841,784	812,245	1,727,809	1,732,752	4,943	113,975-
INTELLIGENCE	1,786,396	2,465,205	2,565,270	925,118	2,005,792	2,012,486	8,694	561,478-
MANAGEMENT CONTROL	547,874	426,036	495,049	369,108	680,291	682,727	2,436	237,247
OEPARTMENTAL MANAGEMENT	7,214,865	11,074,446	11,365,858	2,820,995	11,310,059	11,375,925	65,866	55,799-
CONSENT OECREE	653,786	1,056,866	1,314,672	362,338	1,108,109	1,152,477	44,368	206,565-
OFFICE OF CITIZEN COMPLAINTS	677,516	768,455	768,455	311,207	825,512	857,789	32,477	56,857
SLNIOR ESCORT SERVICE	1,646,105	2,210,693	2,210,693	919,615	2,312,379	2,430,779	118,400	101,686
OISTRICT POLICING	81,768,622	78,545,994	01,596,596	40,850,695	77,929,858	77,925,896	1,058	3,671,758-
TACTICAL FORCE	6,253,956	6,373,897	6,630,629	3,189,857	6,558,966	6,554,710	15,744	91,665-
MUNI PROTECTION	3,683,163	3,566,509	3,716,198	1,865,646	4,154,668	4,159,250	4,582	458,870
FIELO TRAINING (FTO)	0	623,095	674,556	118,732	0	0	0	674,556-
TRAFFIC REGULATION	2,668,692	2,497,939	2,568,090	1,527,078	2,518,621	2,563,654	45,033	49,469-
GENERAL PARKING ENFORCEMENT PROGRA	3,190,459	4,352,112	4,379,042	1,810,541	4,674,743	4,720,181	53,438	295,701
STREET SWEEPING PROGRAM	294,659	426,088	429,394	135,566	960,067	445,723	5,656	10,673
PREFERENTIAL PARKING PROGRAM	1,005,123	1,223,680	1,225,688	551,071	1,350,285	1,37I,160	I2,875	134,597
GENERAL MOVING ENFORCEMENT	6,199,573	5,944,912	6,197,893	5,198,879	6,037,671	6,041,028	3,357	160,222-
TOTAL OEPARTMENT	172,317,784	176,248,188	182,874,458	84,887,949	176,545,875	177,718,638	1,172,765	6,528,585-

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****** SUMMARY BUDGET ******

MSA: 90 PUBLIC PROTECTION GROUP
DEPARTMENT: 38 POLICE

	1985-06 PYA	1986-87 CYO	1906-87 CYR	SIX MOS	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
----CATEGORIES----								
LABOR COSTS	159,317,47[illegible]	166,562,374	172,707,933	82,718,966	165,119,081	166,252,888	1,133,807	7,588,852-
CONTRACTUAL SERVICES	3,753,219	4,277,445	4,504,575	1,481,589	4,534,243	4,534,243	0	29,668
OTHER CURRENT EXPENDITURES	1,064,010	2,273,617	4,446,689	446,613	2,067,250	2,067,250	0	2,379,439-
EQUIPMENT/CAPITAL OUTLAY	4,495,649	837,558	1,045,723	38,633	2,092,894	2,092,894	0	1,047,171
SERVICES OF OTHER DEPARTMENTS	6,335,960	5,410,994	5,771,325	1,419,317	5,601,915	5,651,778	49,863	169,410-
RECOVERIES	3,449,336-	3,113,000-	5,601,787-	1,217,169-	2,869,508-	2,880,423-	10,915-	2,732,279
TOTAL DEPARTMENT	172,317,704	176,248,188	182,874,458	84,887,949	176,545,875	177,718,630	1,172,755	6,328,583-
DEPARTMENT REVENUE SUMMARY:								
GENERAL FUND REVENUES - CREDITED TO DEPT	397,422	475,000	475,000	278,070	475,000	475,000	0	0
GENERAL FUND UNALLOCATED	171,920,362	175,773,108	182,399,458	84,609,879	176,070,875	177,243,630	1,172,755	6,328,583-
TOTAL DEPARTMENT	172,317,704	176,248,180	182,874,458	84,887,949	176,545,875	177,718,630	1,172,755	6,328,583-
DEPARTMENT CAPITAL EXPENDITURE SUMMARY:								
GENERAL FUND FN/CIP	59,295	263,410	2,458,612	1,159	296,610	296,610	0	2,162,002-
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
GENERAL FUND SUPPORTED	2,002	2,706	2,786		2,673			113-
WORK ORDER SUPPORTED	9	1	1		1			0
TOTAL DEPARTMENT	2,811	2,787	2,787		2,674			113-

MBO-BUDGET REPORT IDD-C R RUN NBR: 86/13/DS DATE: 05/11/87 TIME: 19:47

CITY AND COUNTY OF SAN FRANCISCO
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DEPT: 38 POLICE

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****** SUMMARY BUDGET ******

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 38 POLICE
PROGRAM: 1111 PERSONAL & PROPERTY CRIMES PROG

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO PREVENT CRIME BY INVESTIGATION CASES INVOLVING CRIMES AGAINST PERSONS AND PROPERTY AND MAKING ARRESTS FOR PROSECUTION

--OBJECTIVES: JFG TO ASSIGN AND INVESTIGATE ALL HOMICIDE CASES AND OBTAIN A CLEARANCE RATE OF 63% BY MAKING ARRESTS.

JFI TO ASSIGN ALL ROBBERY CASES RECEIVED AND OBTAIN A CLEARANCE RATE OF 60%.

JFZ TO INCREASE THE ASSIGNED CASE CLEARANCE RATE TO 95%.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THIS PROGRAM CONTAINS APPROXIMATELY THREE-FOURTHS OF THE INVESTIGATIONS BUREAU STAFF. THE BUREAU PROPOSES TO INCREASE THE CLEARANCE RATES IN THE AREAS OF SEX CRIMES (61% TO 63%), HOMICIDE (65% TO 66%), ROBBERY (60% TO 62%), AUTO THEFT (75% TO 80%), AND BURGLARY (66% TO 67%), FRAUD (95% TO 97%), AND FENCING (75% TO 78%) WITH THE SAME STAFFING LEVEL. OTHER PERFORMANCE TARGETS WILL REMAIN FAIRLY STEADY.

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 38 POLICE
PROGRAM: 1113 VICE CRIMES

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: . TO PREVENT CRIMES INVOLVING NARCOTICS, PROSTITUTION AND GAMBLING THROUGH INVESTIGATION AND ENFORCEMENT.

--OBJECTIVES: JHB TO INCREASE SECTION ARRESTS OVER PRIOR YEAR. REBOOKINGS TO BE INCREASED TO 65% OF ALL FELONY ARRESTS.

JHC TO INCREASE THE NUMBER OF 647B PC PROSTITUTION ARRESTS OVER SIMILAR PERIOD IN THE PREVIOUS YEAR, AND, TO INCREASE THE NUMBER OF PIMPING AND PANDERING INVESTIGATIONS.

JHD TO DECREASE GAMBLING COMPLAINTS BY 5% THROUGH AN INCREASE OF 10% OVER PRIOR YEAR BY OBTAINING AT LEAST 25 FELONY ARRESTS AND INVESTIGATIONS.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THE BUREAU IS PROPOSING NO CHANGE IN STAFFING FOR THIS PROGRAM. THIRTY-NINE OFFICERS AND THREE CIVILIANS WILL CONTINUE TO EMPHASIZE MAKING "QUALITY" ARRESTS IN PROSTITUTION, NARCOTICS AND GAMBLING IN ORDER TO OBTAIN CONVICTIONS. THIS SHOULD FURTHER DISCOURAGE FELONY-RELATED CRIMES. THE PROGRAM MADE 68 FELONY PROSTITUTION ARRESTS BY MID-YEAR, AGAINST A FULL YEAR TARGET OF 130.

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CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

DEPT: 38 POLICE

**** SUMMARY BUDGET ****

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 38 POLICE
PROGRAM: 1114 JUVENILE BUREAU

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO PREVENT CRIMES COMMITTED BY YOUTHS AND REDUCE DELINQUENCY

--OBJECTIVES: JIA TO INCREASE THE CLEARANCE RATE OF JUVENILE STREET ROBBERIES.

JIC TO INCREASE THE CLEARANCE RATES OF CHILD PHYSICAL/SEXUAL ABUSE CASES TO 80%.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

EIGHTEEN OFFICERS AND TWO CIVILIANS ARE PROJECTING CLEARANCE RATES FOR JUVENILE STREET CRIMES AND CHILD ABUSE CASES AT 70% AND 90% RESPECTIVELY. CURRENT YEAR PERFORMANCE FOR ABUSE CASES IS 92% UP FROM 82% LAST YEAR.

*** * * * SUMMARY BUDGET * * * ***

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 38 POLICE
PROGRAM: I122 COMMUNICATIONS

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: PROVIDE 24 HOUR TELEPHONE, RADIO AND TELETYPE COMMUNICATIONS AMONG THE PUBLIC, OFFICERS ON PATROL AND EMPLOYEES IN STATIONS AND HEADQUARTERS.

--OBJECTIVES: JJF TO ACHIEVE A BEST CASE 82% QUEUING TIME OF "A" PRIORITY CALLS FOR CENTRAL STATION.

JJG TO ACHIEVE A BEST CASE 82% QUEUING TIME OF "A" PRIORITY CALLS FOR SOUTHERN STATION.

JJH TO ACHIEVE A BEST CASE QUEUING TIME OF "A" PRIORITY CALLS FOR POTRERO STATION.

JJI TO ACHIEVE A BEST CASE 82% QUEUING TIME OF "A" PRIORITY CALLS FOR MISSION STATION.

JJJ TO ACHIEVE A BEST CASE 82% QUEUING TIME OF "A" PRIORITY CALLS FOR NORTHERN STATION.

JJK TO ACHIEVE A BEST CASE 82% QUEUING TIME OF "A" PRIORITY CALLS FOR PARK STATION.

JJL TO ACHIEVE A BEST CASE 82% QUEUING TIME OF "A" PRIORITY CALLS FOR INGLESIDE STATION.

JJM TO ACHIEVE A BEST CASE 82% QUEUING TIME OF "A" PRIORITY CALLS FOR RICHMOND STATION.

JJN TO ACHIEVE A BEST CASE 100% QUEUING TIME OF "A" PRIORITY CALLS FOR TARAVAL STATION.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

ONE HUNDRED AND THIRTY ONE STAFF PERFORM ALL COMMUNICATIONS WORK OVER THREE SHIFTS FOR THE DEPARTMENT. NO STAFF CHANGE IS REQUESTED NEXT YEAR, BUT CALLS FOR SERVICE HAVE CONTINUED TO GROW. INSTALLATION OF COMPUTER-AIDED DISPATCH AND REPLACEMENT OF REMAINING HAND-HELD RADIOS SHOULD IMPROVE RESPONSE TIME AND COMMUNICATIONS AMONG ALL UNITS. A MAJOR INVESTMENT IS BEING PROPOSED IN REPLACEMENT OF THE RADIO CONSOLES IN THE RADIO ROOM TO HELP MODERNIZE THE SYSTEM. AVERAGE TRAVEL TIME WILL REMAIN AT 2.1 MINUTES WITH CAD INSTALLATION.

****** SUMMARY BUDGET ******

NSA : 90 PUBLIC PROTECTION GROUP
DEPT : 38 POLICE
PROGRAM: 1123 CRIMINALISTICS

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: ASSIST ENFORCEMENT EFFORTS BY ANALYZING EVIDENCE COLLECTED AT CRIME SCENES AND PRESENTING COURT TESTIMONY

--OBJECTIVES: JKF TO INCREASE THE LATENT PRINT IDENTIFICATION RATE TO 20%.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THE CRIME LAB AND LATENT FINGERPRINT SEARCH UNITS HAVE ACHIEVED DRAMATIC PERFORMANCE IMPROVEMENTS RESULTING FROM MAJOR NEW INVESTMENTS IN TECHNOLOGY. THE CRIME LAB WILL SHARE NEW CHEMICAL TESTING EQUIPMENT WITH THE CORONER FOR SPECIALIZED EVIDENTIARY REQUIREMENTS IN AN EFFORT TO UPGRADE ITS TESTING CAPABILITIES FOR NARCOTICS. THE AUTOMATED FINGERPRINT COMPUTER HAS INCREASED THE LATENT "HIT RATE" BY 22%.

NSA : 90 PUBLIC PROTECTION GROUP
DEPT : 38 POLICE
PROGRAM: 1124 PROPERTY AND EVIDENCE CONTROL

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO STORE AND ISSUE EVIDENTIARY, FOUND, AND DEPARTMENTAL PROPERTY IN A SECURE MANNER.

--OBJECTIVES: JLA TO DECREASE THE AMOUNT OF PROPERTY HELD FOR OVER ONE YEAR.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THE PROPERTY CONTROL DIVISION HANDLES SOME 36,000 ITEMS OF CONTRABAND AND EVIDENCE PER YEAR. THE UNIT PROPOSES TO MAINTAIN THE RATE OF RELEASE, AND THUS, TURNOVER TO ALLEVIATE OVERCROWDED STORAGE AREAS WITHOUT INCREASING STAFF. THIS DIVISION WILL AUCTION APPROXIMATELY $60,000 IN UNCLAIMED PROPERTY AND TURN OVER MORE THAN $80,000 IN UNCLAIMED MONEY TO THE TREASURER'S OFFICE.

NSA : 90 PUBLIC PROTECTION GROUP
DEPT : 38 POLICE
PROGRAM: 1125 GENERAL OFFICE

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO REGULATE PUBLIC FUNCTIONS WHERE THERE ARE OPPORTUNITIES FOR CRIMINAL ACTIVITIES TO OCCUR

--OBJECTIVES: JMA TO PREPARE A PERMIT SECTION OPERATING MANUAL WHICH DETAILS SPECIFIC CRITERIA AND PROCEDURES FOR EACH PERMIT CLASSIFICATION.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

SEVEN STAFF ARE RESPONSIBLE FOR PROCESSING SOME 22 CLASSES OF PERMITS REGULATING POTENTIAL PUBLIC NUISANCES. THE UNIT ALSO INITIATES SOME 2,500 REVOCATIONS ANNUALLY AFTER INVESTIGATION. FEES ARE SET BY CHARTER REQUIREMENT TO COVER OPERATING COSTS. THE PERMITS UNIT HAS BEEN SUCCESSFUL IN MEETING THIS OBJECTIVE.

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****** SUMMARY BUDGET ******

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 38 POLICE
PROGRAM: 1126 RECORDS

DEPARTMENT PERFORMANCE
-PROGRAM GOAL: TO ASSIST ENFORCEMENT EFFORTS BY CREATING, MAINTAINING/UPDATING AND PROVIDING RECORDS OF INCIDENTS, PERSONAL IDENTIFICATION, WARRANTS OF ARREST AND TO PROVIDE COPIES TO THE PUBLIC

--OBJECTIVES: JNA TO REDUCE AVERAGE END OF MONTH BACKLOG OF UNPROCESSED REPORTS TO LESS THAN 125 REPORTS.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

SEVENTEEN OFFICERS AND 96 CIVILIANS PARTICIPATE IN ISSUING IDENTIFICATION DOCUMENTS AND PROCESSING ARRESTEE PRINTS FOR POSITIVE IDENTIFICATION. CRIMINAL CASE FILES ARE ALSO MAINTAINED HERE IN AUTOMATED AND HARD COPY FORM FOR SOME 95,000 ARRESTS ANNUALLY. THE PROGRAM STAFF HAVE BEEN SUCCESSFUL IN REDUCING PAST CASE BACKLOGS AND PROJECT BACKLOGS NOT TO EXCEED 150/MO.

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 38 POLICE
PROGRAM: 1127 FLEET MANAGEMENT

DEPARTMENT PERFORMANCE
-PROGRAM GOAL: TO PRESERVE AND MAKE SAFE THE VEHICLE FLEET OF THE SFPD

--OBJECTIVES: JOA TO LIMIT TOTAL 4-WHEEL VEHICLE DOWN TIME TO 7% OR LESS.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

EIGHT STAFF ARE RESPONSIBLE FOR SCHEDULING MAINTENANCE AND REPAIRS FOR THE ENTIRE ROLLING STOCK OF 800 VEHICLES. RECORDS AND PURCHASES ARE ALSO TRANSACTED BY THIS UNIT. THIS UNIT HAS BEEN VERY EFFECTIVE IN REDUCING COSTS BY CONDUCTING COST-BENEFIT AND END-OF-USEFUL-LIFE ANALYSES. DOWN TIME AND REPAIR TARGETS HAVE BEEN MET, EXCEPT FOR BODY REPAIR. PERFORMANCE MAYBE NEGATIVELY IMPACTED IF THE 4-YEAR REPLACEMENT CYCLE FOR THE 4-DOOR FLEET IS NOT CONTINUED.

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 38 POLICE
PROGRAM: 1128 *****NOT ON BPREP REPORT TITLE FILE*****

DEPARTMENT PERFORMANCE
-PROGRAM GOAL: TO MAINTAIN WARRANT RECORDS.

--OBJECTIVES: JPC TO INCREASE THE CLEARANCE RATE OF WARRANTS TO 75%.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

****** SUMMARY BUDGET ******

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 38 POLICE
PROGRAM: 1131 PLANNING AND RESEARCH

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO RESEARCH, ANALYZE AND DISSEMINATE FISCAL, INCIDENT AND POLICE PERFORMANCE INFORMATION

--OBJECTIVES: JQA TO TRANSMIT TO DEPARTMENT MEMBERS POLICIES, PROCEDURES AND INFORMATION.

JQF TO PROVIDE NECESSARY CRIME STATISTICS AND ANALYSIS TO THE POLICE CHIEF, ADMINISTRATIVE UNIT OR ANY REQUESTING UNITS, TO BE UTILIZED FOR PROPER POLICE DEPLOYMENT AND INFORMATION PURPOSES.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

A STAFF OF 15 IS RESPONSIBLE FOR THE MANAGEMENT AND PRODUCTION OF ALL WRITTEN DIRECTIVES, MANAGEMENT AUDITS AND ANALYSES, CRIME ANALYSIS, PRINTING AND THE MBO.

FISCAL DIVISION
A STAFF OF 19 IS RESPONSIBLE FOR THE MANAGEMENT AND PRODUCTION OF THE DEPARTMENT'S PAYROLL SYSTEM, ACCOUNTING AND BUDGET. THE DEPARTMENT IS DEVELOPING AN AUTOMATED PERSONNEL SCHEDULING SYSTEM TO ASSIST PAYROLL PREPARATION AND IMPROVE PRODUCTIVITY.

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 38 POLICE
PROGRAM: 1132 TRAINING

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO TRAIN AND RETRAIN SWORN PERSONNEL, CONDUCT RECRUIT BACKGROUND CLEARANCES, AND SUPERVISE FIREARM QUALIFICATION

-OBJECTIVES: JRB TO REMEDIATE 100% OF ALL DEFICIENCIES OBSERVED IN RECRUITS BY THE END OF THE ACADEMY CYCLE.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THE ACADEMY IS PLANNING TWO NEW CLASSES NEXT YEAR. A STAFF OF SIX TO EIGHT WILL TRAIN 30 RECRUITS IN EACH CLASS AND FOCUS ON REMEDIATING 100% OF DEFICIENCIES IDENTIFIED THROUGH TESTING. CURRENT REMEDIATION RATE IS 100%.

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MBO-BUDGET REPORT 100-C R RUN NBR: 86/13/05 CITY AND COUNTY OF SAN FRANCISCO DEPT: 38 POLICE
DATE: 05/11/87 FISCAL YEAR 1987-88
TIME: 19:47 DEPT PAGE: 16

**** SUMMARY BUDGET ****

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 38 POLICE
PROGRAM: 1133 PERSONNEL SERVICES

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO MAINTAIN PERSONNEL RECORDS AND WORK WITH CIVIL SERVICE TO INSURE TIMELY RECRUITMENT, PROMOTION AND REPLACEMENT AND SUPERVISE RANGE QUALIFICATION AND REQUALIFICATION

--OBJECTIVES: JSA TO CONDUCT BACKGROUND INVESTIGATIONS OF ALL CANDIDATES WITH UP TO 50 HOURS PER CANDIDATE.

JSC TO REDUCE DISABILITY TIME TO 3.5% OF DEPARTMENTAL STRENGTH BY ENCOURAGING PERSONNEL TO RETURN TO DUTY.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

BACKGROUND INVESTIGATIONS ARE CONDUCTED, PERSONNEL RECORDS MAINTAINED, AND DISABILITY LEAVES ARE MONITORED IN THIS UNIT. DISABILITY RATES WILL BE KEPT BELOW 3.5% NEXT YEAR. CURRENT LEVEL IS 3.7% OF THE AUTHORIZED DEPARTMENTAL STRENGTH.

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 38 POLICE
PROGRAM: 1134 LEGAL SERVICES

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO PROVIDE LEGAL COUNSEL AND REPRESENTATION FOR POLICE DEPARTMENT

--OBJECTIVES: JTA PROVIDE COUNSEL TO THE CHIEF OF POLICE, AS WELL AS REPRESENTING HIM IN COURT. PRESENT THE DEPARTMENT'S CASE IN DISCIPLINE AND GRIEVANCE MATTERS, SO AS TO IMPROVE PERFORMANCE WITHIN THE DEPARTMENT.

JTB REDUCE THE AMOUNT OF AWARDS FOR CIVIL CLAIMS AND LAWSUITS BY THOROUGHLY INVESTIGATING THESE CASES AND RECOMMENDING CHANGES TO DEPARTMENTAL POLICIES AND PROCEDURES WHEN THEY ARE FAULTY.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

SIXTEEN STAFF HANDLE ALL DEPARTMENTAL GRIEVANCE AND DISCIPLINARY MATTERS AS WELL AS DEFEND THE DEPARTMENT AGAINST CIVIL CLAIMS AND LAW SUITS. DURING THE FIRST SIX MONTHS THE UNIT PARTICIPATED IN 56 DISCIPLINARY HEARINGS AND 24 TARGETED TRIALS, AND 1,580 SUITS AGAINST THE DEPARTMENT. IT ALSO INVESTIGATED 744 CIVIL CLAIMS. THE PROGRAM EXPECTS TO SUSTAIN THIS PRODUCTIVITY LEVEL THROUGHOUT NEXT YEAR.

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**** SUMMARY BUDGET ****

HSA : 90 PUBLIC PROTECTION GROUP
DEPT : 38 POLICE
PROGRAM: 1141 COMMUNITY SERVICES

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO IMPROVE CITIZEN AWARENESS OF CRIME PREVENTION TECHNIQUES, TO PROVIDE SENIOR ESCORTS AND TO PROVIDE THE PUBLIC WITH OPPORTUNITIES TO COMMUNICATE CONCERNS

--OBJECTIVES: JAB TO PROVIDE INDIVIDUAL SENIOR ESCORTS TO ENSURE SENIOR CITIZENS SAFETY AND PROVIDE AUXILLIARY SERVICES

JAC TO PROVIDE CRIME PREVENTION SEMINARS AND PRESENTATIONS TO CITY WIDE COMMUNITY GROUPS

JAD TO PROVIDE SECURITY SURVEYS OF LARGE AND SMALL BUSINESSES

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

TWENTY-TWO SWORN MEMBERS OF THIS PROGRAM SUPERVISE TWO CIVILIAN CRIME PREVENTION PROGRAMS AND WORK WITH ALL COMMUNITIES TO ENCOURAGE CRIME AWARENESS, CONDUCT SECURITY SURVEYS AND IMPROVE COOPERATION AND UNDERSTANDING. THIS YEAR, SENIOR ESCORT CONTINUED ITS WALKING PATROLS IN NORTH AND SOUTH OF MARKET AREAS. SAFE IS CONTINUING ITS BLOCK CLUB ORGANIZATION EFFORTS.

HSA : 90 PUBLIC PROTECTION GROUP
DEPT : 38 POLICE
PROGRAM: 1142 INTELLIGENCE

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO MAINTAIN TIMELY INFORMATION ON ORGANIZED AND GANG CRIMINAL ACTIVITIES

--OBJECTIVES: JBD TO CLEAR 70% OF ALL ASSIGNED GANG RELATED ASSAULT CASES.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

IN ADDITION TO PROVIDING DIGNITARY PROTECTION AND GATHERING INTELLIGENCE ON THREATS TO PUBLIC OFFICIALS, THIS PROGRAM INVESTIGATES ALL GANG-RELATED ASSAULT CASES. ANTICIPATED CLEARANCE RATE FOR GANG VIOLENCE NEXT YEAR IS 70%, SIMILAR TO THAT FOR 32S CASES THIS YEAR.

HSA : 90 PUBLIC PROTECTION GROUP
DEPT : 38 POLICE
PROGRAM: 1143 MANAGEMENT CONTROL

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO INVESTIGATE COMPLAINTS OF POLICE MISCONDUCT AND REPORT FINDINGS TO THE CHIEF

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

MANAGEMENT CONTROL WILL CONTINUE TO PROVIDE INVESTIGATIVE SERVICES FOR ALLEGATIONS OF CRIMINAL ACTIVITY. DURING THE FIRST SIX MONTHS, MANAGEMENT CONTROL CONDUCTED 500 INVESTIGATIONS AND ADMINISTRATIVE CASES.

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MBO-BUDGET REPORT I00-C R RUN NBR: 86/13/05 DATE: 05/11/87 TIME: 19:47

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

DEPT: 38 POLICE

**** SUMMARY BUDGET ****

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 38 POLICE
PROGRAM: I144 DEPARTMENTAL MANAGEMENT

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO EFFICIENTLY MANAGE DEPARTMENT RESOURCES WITHIN THE FISCAL CONSTRAINTS OF THE BUDGET

--OBJECTIVES: J0A TO ENSURE THAT 90% OF DEPARTMENTAL OBJECTIVES ARE MET.

J0B TO ENSURE THAT 90% OF FIELD OPERATIONS OBJECTIVES ARE MET.

J0C TO ENSURE THAT 90% OF ADMINISTRATION BUREAU OBJECTIVES ARE MET.

J0E TO ENSURE 90% OF INVESTIGATIONS BUREAU OBJECTIVES ARE MET

J0F TO ENSURE THAT 90% OF SUPPORT BUREAU OBJECTIVES ARE MET

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

PERSONNEL AND CONTRACTUAL SERVICES OFFERED BY THIS PROGRAM INVOLVE CENTRALIZED SUPERVISION AND MANAGEMENT FOR ALL PROGRAMS. NOTABLE CHANGES INCLUDE AN INCREASE IN NIGHT DIFFERENTIAL FUNDS TO REFLECT ACTUAL EXPENDITURES, AS WELL AS OVERTIME FUNDS.

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 38 POLICE
PROGRAM: I145 CONSENT DECREE

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO INSURE EQUITABLE IMPLEMENTATION OF SETTLEMENT TERMS OF THE CONSENT DECREE

--OBJECTIVES: JEA TO RECRUIT AND TEST PERSONS FOR ENTRY AND PROMOTIONAL APPOINTMENTS CONSISTENT WITH THE TERMS OF THE CONSENT DECREE

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

FOUR OFFICERS AND 1½ CIVILIANS SUPERVISE THE CONSENT DECREE ITEMS FOR THE DEPARTMENT'S HIRING AND PROMOTION PROCEDURES. LAST YEAR, THE PROGRAM TESTED 1,150 PEOPLE FOR ENTRY AND PROMOTIONAL POSITIONS. RESPONSIBILITIES INCLUDE TESTING AS WELL AS RETENTION.

**** SUMMARY BUDGET ****

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 50 POLICE
PROGRAM: 1151 DISTRICT POLICING

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO RESPOND TO CALLS FOR SERVICE AND TO PROVIDE AN EFFECTIVE DETERRENT PRESENCE ON PATROL

--OBJECTIVES: MAC REDUCE PREVENTABLE ON-STREET CRIME OVER PRIOR YEAR ACTUAL-CENTRAL STATION.

MAG REDUCE PREVENTABLE ON-STREET CRIME OVER PRIOR YEAR ACTUAL-SOUTHERN STATION.

MAK REDUCE PREVENTABLE ON-STREET CRIME OVER PRIOR YEAR ACTUAL-POTRERO STATION.

MAO REDUCE PREVENTABLE ON-STREET CRIME OVER PRIOR YEAR ACTUAL-MISSION STATION.

MAS REDUCE PREVENTABLE ON-STREET CRIME OVER PRIOR YEAR ACTUAL-NORTHERN STATION.

MAH REDUCE PREVENTABLE ON-STREET CRIME OVER PRIOR YEAR ACTUAL-PARK STATION.

MAZ REDUCE PREVENTABLE ON-STREET CRIME OVER PRIOR YEAR ACTUAL-RICHMOND STATION.

MAE REDUCE PREVENTABLE ON-STREET CRIME OVER PRIOR YEAR ACTUAL-INGLESIDE STATION.

MAG REDUCE PREVENTABLE ON-STREET CRIME OVER PRIOR YEAR ACTUAL-TARAVAL STATION.

MCA 2 MINUTES OF THE BEST 50% OF "A" CALLS-CENTRAL STATION/0000-0000

MCE 3 MINUTES OF THE BEST 50% OF "A" CALLS-CENTRAL STATION/0800-1600

MCI 2 MINUTES OF THE BEST 50% OF "A" CALLS-CENTRAL STATION/1600-2400

MCM 2.5 MINUTES OF THE BEST 50% OF "A" CALLS-SOUTHERN STATION/0000-0000.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

PRIMARY PERFORMANCE TARGETS IN THIS PROGRAM FOCUS ON REDUCTION OF ON-STREET CRIME, POLICE TRAFFIC ACCIDENTS, TRAVEL RESPONSE TIME. DISTRICT STATION CAPTAINS EXPECT TO CONTINUE TO REDUCE ON-STREET CRIME BY AT LEAST 3.5% NEXT YEAR. CURRENT YEAR ONSTREET CRIME IS UP SLIGHTLY OVER LAST YEAR. TRAVEL TIMES FOR EACH WATCH ARE ANTICIPATED TO REMAIN AT STEADY SO THAT CITY-WIDE AVERAGE WILL HOLD AT 2.2 MINUTES. NEW Q-2'S WILL BE ADDED FOR FOOTBEATS IN THE NEIGHBORHOODS.

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*** * * * SUMMARY BUDGET * * * ***

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 38 POLICE
PROGRAM: 1151 DISTRICT POLICING

MCQ 3 MINUTES OF THE BEST 50% OF "A" CALLS-SOUTHERN STATION/0800-1600

MCU 3 MINUTES OF THE BEST 50% OF "A" CALLS-SOUTHERN STATION/1600-2400

MCY 2.4 MINUTES OF THE BEST 50% OF "A" CALLS-POTRERO STATION/0000-0800.

M0C 3.5 MINUTES OF THE BEST 50% OF "A" CALLS-POTRERO STATION/0800-1600.

M0G 3 MINUTES OF THE BEST 50% OF "A" CALLS-POTRERO STATION/1600-2400

M0K 1.25 MINUTES OF THE BEST 50% OF "A" CALLS-MISSION STATION/0000-0800.

M0O 2.5 MINUTES OF THE BEST 50% OF "A" CALLS-MISSION STATION/0800-1600.

M0S 2 MINUTES OF THE BEST 50% OF "A" CALLS-MISSION STATION/1600-2400

M0W 2 MINUTES OF THE BEST 50% OF "A" CALLS-NORTHERN STATION/0000-0800

MEA 2.75 MINUTES OF THE BEST 50% OF "A" CALLS-NORTHERN STATION/0800-1600.

MEE 2 MINUTES OF THE BEST 50% OF "A" CALLS-NORTHERN STATION/1600-2400.

MEI 1.75 MINUTES OF THE BEST 50% OF "A" CALLS-PARK STATION/0000-0800.

MEM 2.5 MINUTES OF THE BEST 50% OF "A" CALLS-PARK STATION/0800-1600.

MEQ 1.75 MINUTES OF THE BEST 50% OF "A" CALLS-PARK STATION/1600-2400.

MEU 2 MINUTES OF THE BEST 50% OF "A" CALLS-RICHMOND STATION/0000-0800

MLY 3 MINUTES OF THE BEST 50% OF "A" CALLS-RICHMOND STATION/0800-1600

MFC 2.75 MINUTES OF THE BEST 50% OF "A" CALLS-RICHMOND STATION/1600-2400.

MIG 3 MINUTES OF THE BEST 50% OF "A" CALLS-INGLESIDE STATION/0000-0000

MFK 3 MINUTES OF THE BEST 50% OF "A" CALLS-INGLESIDE STATION/0000-1600

MFO 3 MINUTES OF THE BEST 50% OF "A" CALLS-INGLESIDE STATION/1600-2400

MFS 2 MINUTES OF THE BEST 50% OF "A" CALLS-TARAVAL STATION/0000-0000

MFW 3.5 MINUTES OF THE BEST 50% OF "A" CALLS-TARAVAL STATION/0000-1600.

MGA 4 MINUTES OF THE BEST 50% OF "A" CALLS TARAVAL STATION/1600 2400.

****** SUMMARY BUDGET ******

MGA : 90 PUBLIC PROTECTION GROUP
DEPT : 38 POLICE
PROGRAM: 1153 TACTICAL FORCE

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO PROVIDE SPECIALIZED POLICE SERVICES FOR EXPLOSIVE DISARMAMENT, HOSTAGE SITUATIONS, AND HIGH CRIME AREAS

--OBJECTIVES: MPB TO REDUCE ON-STREET CRIME IN TARGET AREA B BY 2% OVER PRIOR YEAR'S TOTAL.

MPE TO CONTAIN AND APPREHEND 100% OF ALL SUSPECTS INVOLVED IN BARRICADED/HOSTAGE SITUATIONS WITH NO INJURY TO CIVILIANS OR OFFICERS.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THIS PROGRAM PROVIDES SPECIALIZED PREVENTION PATROLS USING MOUNTED, CANINE AND TRAIL BIKE PATROLS AS WELL AS DECOY UNITS. CURRENT TARGETED REDUCTIONS IN CRIME RATES FOR AREA B (WESTERN ADDITION) AND SOUTH OF MARKET ARE NOW BEING MET. THE PROGRAM WILL ATTEMPT TO ACCOMPLISH A 5% REDUCTION IN AREA B IN THE COMING YEAR.

MGA : 90 PUBLIC PROTECTION GROUP
DEPT : 38 POLICE
PROGRAM: 1154 MUNI PROTECTION

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO REDUCE CRIMINAL ACTIVITY ON PUBLIC MUNI TRANSIT SYSTEMS

--OBJECTIVES: MPA TO MAKE 3,800 ARRESTS AND/OR CITATIONS OF LAW VIOLATIONS ON OR ABOUT THE MUNI TRANSIT SYSTEM.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

SIXTY-THREE OFFICERS ARE RESPONSIBLE FOR MAINTAINING SAFE, ORDERLY PUBLIC TRANSPORTATION ON THE MUNI. THE PROGRAM HAS BEEN VERY EFFECTIVE IN REDUCING PICKPOCKET INCIDENTS OVER LAST YEAR; 17,200 ARRESTS AND CITATIONS WERE EFFECTED FOR INFRACTIONS OR MISDEMEANORS DURING THE FIRST SIX MONTHS INCLUDING THOSE FOR PICKPOCKET INCIDENTS, BUS ZONE AND RED LIGHT VIOLATIONS. THE DETAIL IS PROJECTING 30,000 ARRESTS AND CITATIONS FOR NEXT YEAR.

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*** * * * SUMMARY BUDGET * * * ***

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 38 POLICE
PROGRAM: 1155 FIELD TRAINING (FTO)

DEPARTMENT PERFORMANCE
-PROGRAM GOAL: TO PROVIDE 14 WEEK O.J.T. TO ALL ACADEMY GRADUATES TO INSURE THAT ALL OFFICERS ARE QUALIFIED FOR PATROL

--OBJECTIVES: MRC TO MAINTAIN AND ANALYZE THE DATA OF 120 RECRUITS. TO PROVIDE SUMMARY REPORTS OF RECRUIT PERFORMANCE. TO IMPROVE THE QUALITY OF FTO TRAINING. TO PROVIDE DATA AS TO THE VALIDITY OF THE TRAINING AND SELECTION PROCESS.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

AFTER ACADEMY TRAINING, RECRUITS RECEIVE 14 WEEKS OF INTENSIVE TRAINING AND SUPERVISION IN THE DISTRICT STATIONS. TRAINING OFFICERS IDENTIFY DEFICIENCIES AND PROVIDE REMEDIATION AS NECESSARY. NEXT YEAR, TRAINING OFFICERS WILL AGAIN ATTEMPT TO MINIMIZE THE NUMBER OF SEPARATIONS FOR FAILURE TO MEET STANDARDS.

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 38 POLICE
PROGRAM: 1452 TRAFFIC REGULATION

DEPARTMENT PERFORMANCE
-PROGRAM GOAL: TO PROMOTE THE SAFE AND EFFICIENT FLOW OF TRAFFIC WITHIN THE CITY

--OBJECTIVES: MNF TO INVESTIGATE 100% OF ALL FATAL ACCIDENTS.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THIS PROGRAM SERVES THE ADMINISTRATIVE NEEDS OF THE MOVING AND PARKING ENFORCEMENT DIVISIONS WITHIN THE BUREAU. MANAGEMENT PERFORMANCE ISSUES WILL FOCUS ON MAINTAINING CITATION VOLUME AND REDUCING TRAFFIC INJURY ACCIDENTS BY 5.5%. IN ADDITION, 105 PART-TIME SCHOOL CROSSING GUARDS WILL CONTINUE TO PROVIDE SAFE CROSSING FOR SCHOOL CHILDREN.

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 38 POLICE
PROGRAM: 1456 GENERAL PARKING ENFORCEMENT PROGRA

DEPARTMENT PERFORMANCE
-PROGRAM GOAL: TO PROMOTE EFFICIENT TRAFFIC FLOW THROUGH ENFORCEMENT OF PARKING LAWS

--OBJECTIVES: MGA TO MAINTAIN CITATIONS ISSUED PER CONTROLLER AT 15.7 PER HOUR.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

NINETY-FIVE PARKING CONTROL OFFICERS COVER DOWNTOWN BEATS ENFORCING PARKING REGULATIONS. THE NUMBER OF DOUBLE PARKING CITATIONS ISSUED FOR THE FIRST QUARTER IS UP 80% OVER LAST YEAR.

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*** * * * SUMMARY BUDGET * * * ***

NSA : 90 PUBLIC PROTECTION GROUP
DEPT : 38 POLICE
PROGRAM: 1457 STREET SWEEPING PROGRAM

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO PROMOTE THE EFFICIENT USE OF MECHANICAL STREET SWEEPING EQUIPMENT THROUGH THE ENFORCEMENT OF THE APPROPRIATE ORDINANCES

--OBJECTIVES: NSA TO MAINTAIN CITATIONS ISSUED PER SWEEPER ENFORCEMENT AT CURRENT LEVEL.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

WITH THE EXPANSION OF STREET SWEEPING INTO ALL AREAS OF THE CITY THIS YEAR, 24 CONTROLLERS ARE AGAIN REQUESTED TO CITE VEHICLES ILLEGALLY PARKED IN FRONT OF THE SWEEPER.

NSA : 90 PUBLIC PROTECTION GROUP
DEPT : 38 POLICE
PROGRAM: 1460 PREFERENTIAL PARKING PROGRAM

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO PROMOTE ADHERENCE TO RESIDENTIAL PREFERENTIAL PARKING ZONES THROUGH ENFORCEMENT

--OBJECTIVES: NSA TO MAINTAIN CITATIONS ISSUED PER PARKING CONTROLLER HOUR IN THE PREFERENTIAL PARKING PROGRAM AT CURRENT LEVELS.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

FORTY-SEVEN CONTROLLERS WILL AGAIN BE REQUIRED TO PATROL THE 10 PREFERENTIAL PARKING AREAS IN THE CITY. PRODUCTIVITY IS LOWER IN UNMETERED AREAS DUE TO THE MORE INTENSIVE WORK REQUIRED TO CHALK TIRES AND TIME VEHICLES PRIOR TO CITATIONS.

NSA : 90 PUBLIC PROTECTION GROUP
DEPT : 38 POLICE
PROGRAM: 1459 GENERAL MOVING ENFORCEMENT

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO PROMOTE SAFE AND EFFICIENT FLOW OF TRAFFIC THROUGH PATROL AND CITATION ACTIVITIES

--OBJECTIVES: NSA TO INCREASE HAZARDOUS MOVING CITATIONS ISSUED BY SOLO MOTORCYCLE OFFICERS TO 3.7%.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

EIGHTY-FOUR SOLOS WILL ACTIVELY PATROL ALL AREAS OF THE CITY AND ATTEMPT TO REDUCE THE INCIDENCE OF ACCIDENTS RESULTING FROM SPEEDING AND RUNNING RED LIGHTS. CURRENT YEAR TARGETS ARE BEING MET IN THIS AREA.

MBD-BUDGET REPORT 100-C R RUN NBR: 86/13/05 DATE: 05/11/87 TIME: 19:47

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

DEPT: 72 COUNTY AGRICULTURE-WEIGHTS & MEASU

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**** SUMMARY BUDGET ****

MSA: 90 PUBLIC PROTECTION GROUP
DEPARTMENT: 72 COUNTY AGRICULTURE-WEIGHTS & MEASU

	1985-86 PYA	1986-87 CYO	1986-87 CYR	SIX MOS	MAYOR'S (CONSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
DEPARTMENT EXPENDITURE SUMMARY:								
----PROGRAMS-----								
FARMER'S MARKET	101,909	119,525	119,525	51,217	120,676	128,067	7,391	1,151
AG WTS & MEASURES INSP	468,381	447,265	447,265	210,949	443,894	464,024	20,130	3,371-
TOTAL DEPARTMENT	570,290	566,790	566,790	262,166	564,570	592,091	27,521	2,220-
----CATEGORIES----								
LABOR COSTS	465,141	499,324	499,324	242,787	496,990	524,496	27,506	2,334-
CONTRACTUAL SERVICES	34,290	39,311	39,361	16,236	40,047	40,047	0	686
OTHER CURRENT EXPENDITURES	4,735	5,902	5,052	1,531	5,025	5,025	0	27-
EQUIPMENT/CAPITAL OUTLAY	55,297	825	825	0	725	725	0	100-
SERVICES OF OTHER DEPARTMENTS	10,829	21,428	21,420	1,612	20,983	20,998	15	465-
TOTAL DEPARTMENT	570,290	566,790	566,790	262,166	564,570	592,091	27,521	2,220-
DEPARTMENT REVENUE SUMMARY:								
GENERAL FUND REVENUES - CREDITED TO DEPT	244,665	239,109	239,109	127,027	261,996	261,996	0	22,887
GENERAL FUND UNALLOCATED	325,625	327,681	327,681	135,139	302,574	330,095	27,521	25,107-
TOTAL DEPARTMENT	570,290	566,790	566,790	262,166	564,570	592,091	27,521	2,220-
DEPARTMENT CAPITAL EXPENDITURE SUMMARY:								
GENERAL FUND FM/CIP	4,839	51,000	200	0	10,000	10,000	0	9,800
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
GENERAL FUND SUPPORTED	13	13	13		13			0
TOTAL DEPARTMENT	13	13	13		13			0

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**** SUMMARY BUDGET ****

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 72 COUNTY AGRICULTURE-WEIGHTS & MEASU
PROGRAM: 1801 FARMER'S MARKET

DEPARTMENT PERFORMANCE

PROGRAM GOAL: TO ALLOW THE PUBLIC TO PURCHASE FARM PRODUCTS DIRECTLY FROM THE GROWER AND TO GIVE THE SMALL GROWER AN OUTLET TO SELL DIRECTLY TO THE CONSUMER, AND THEREBY FOSTER BETTER URBAN-RURAL RELATIONSHIPS.

--OBJECTIVES: TO ASSIGN STALL SPACES TO VARIOUS FARMERS AND COLLECT STALL AND TONNAGE FEES.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THE FARMER'S MARKET IS MANDATED BY THE CITY'S ADMINISTRATIVE CODE AND MUST BE SELF-SUPPORTING. IT ALLOWS THE PUBLIC TO PURCHASE FARM PRODUCTS DIRECTLY FROM THE GROWER AND GIVES THE SMALL GROWER AN OUTLET TO SELL DIRECTLY TO THE CONSURIER.

AT THE RECOMMENDED FUNDING LEVEL, THE BUDGET IS VIRTUALLY UNCHANGED FROM THE CURRENT YEAR LEVEL AND THE THREE PERMANENT POSITIONS WILL BE CONTINUED. THE MARKET WILL CONTINUE TO BE OPEN THE SAME NUMBER OF HOURS AND DAYS AS IN THE CURRENT YEAR.

BASED ON THE ACTUAL USAGE STATISTICS, REVENUES ARE PROJECTED TO RISE ANOTHER 8% TO $140,000. EVEN AFTER SALARY STANDARDIZATION IS ADDED, THE FARMERS' MARKET WILL BE SELF-SUPPORTING.

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MBO-BUDGET REPORT 100-C R RUN NBR: 86/13/05
DATE: 05/11/87
TIME: 19:47

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

DEPT 72 COUNTY AGRICULTURE-WEIGHTS & MEASU

DEPT PAGE 5

**** SUMMARY BUDGET ****

HSA : 90 PUBLIC PROTECTION GROUP
DEPT : 72 COUNTY AGRICULTURE-WEIGHTS & MEASU
PROGRAM: 1802 AG WTS & MEASURES INSP

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO PROTECT THE CONSUMER, THE ENVIRONMENT, THE AGRICULTURAL INDUSTRY, AND THE PUBLIC HEALTH AND WELFARE WITHIN THE AUTHORITY DELEGATED TO THE DEPARTMENT BY STATE LAWS, REGULATIONS AND LOCAL ORDINANCES.

--OBJECTIVES: RSA TO ASSURE THAT PRODUCERS, MERCHANTS AND CONSUMERS RECEIVE TRUE WEIGHTS AND MEASURES.

RSB TO PROTECT THE PUBLIC AND THE ENVIRONMENT FROM THE ESTABLISHMENT OF SERIOUS PESTS, THE MISUSE OF PESTICIDES , AND BY ENSURING THAT AGRICULTURAL PRODUCTS MEET QUALITY STANDARDS .

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

AT THE RECOMMENDED FUNDING LEVEL, THERE WILL BE NO CHANGE IN THE NUMBER OF POSITIONS IN THIS PROGRAM.

A NEW PROGRAM WAS INITIATED IN THIS DIVISION DURING THE CURRENT YEAR. UNDER THIS PROGRAM, ALL WEIGHING AND MEASURING DEVICES IN THE CITY MUST BE REGISTERED. THE SEALER OF WEIGHTS AND MEASURES PROVIDES THIS SERVICE FOR A FEE, AUTHORIZED BY THE BOARD OF SUPERVISORS, WHICH MAKES THE PROGRAM SELF SUFFICIENT. REVENUES ARE ANTICIPATED TO INCREASE BY $12,000 DURING 1987-88.

THE DEPARTMENT WILL MAINTAIN THE CURRENT LEVEL OF AGRICULTURAL INSPECTIONS TO PROTECT CONSUMERS FROM UNWHOLESOME PRODUCE AND FOOD AND FROM THE MISUSE OF PESTICIDES.

MID-BUDGET REPORT 100-C R RUN NBR: 86/13/85 DATE: 85/11/87 TIME: 19:47

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

DEPT: 74 MEDICAL EXAMINER/ CORONER

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* * * * SUMMARY BUDGET * * * *

NSA: 90 PUBLIC PROTECTION GROUP
DEPARTMENT: 74 MEDICAL EXAMINER/ CORONER

	1985-86 PYA	1986-87 CYD	1986-87 CYR	SIX MOS	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
DEPARTMENT EXPENDITURE SUMMARY:								
- - - - - P R O G R A M S - - - - -								
CORONERS FORENSIC INQUIRY	736,920	754,176	754,176	319,903	727,422	750,877	23,455	26,754-
CORONER	1,016,925	1,156,731	1,156,731	489,797	1,160,202	1,216,675	56,473	3,471
TOTAL DEPARTMENT	1,753,845	1,910,907	1,918,907	809,700	1,887,624	1,967,552	79,928	23,203-
- - - - C A T E G O R I E S - - - -								
LABOR COSTS	1,498,584	1,699,870	1,729,078	779,303	1,751,786	1,832,587	80,721	21,916
CONTRACTUAL SERVICES	37,365	43,029	43,029	8,111	43,750	43,750	0	721
OTHER CURRENT EXPENDITURES	61,180	60,200	74,662	15,826	68,500	68,500	0	6,162-
EQUIPMENT/CAPITAL OUTLAY	130,380	83,088	98,880	640	26,904	26,904	0	71,096-
SERVICES OF OTHER DEPARTMENTS	26,336	24,808	25,346	5,820	22,923	22,923	0	2,423-
RECOVERIES	0	0	60,088-	0	26,239-	27,032-	793-	33,761
TOTAL DEPARTMENT	1,753,845	1,910,907	1,910,907	809,700	1,887,624	1,967,552	79,928	23,283-
DEPARTMENT REVENUE SUMMARY:								
GENERAL FUND REVENUES - CREDITED TO DEPT	63,026	45,000	45,000	23,586	45,000	45,000	0	0
GENERAL FUND UNALLOCATED	1,690,819	1,865,907	1,865,907	786,114	1,842,624	1,922,552	79,928	23,203-
TOTAL DEPARTMENT	1,753,845	1,910,907	1,910,907	809,700	1,887,624	1,967,552	79,928	23,283-
DEPARTMENT CAPITAL EXPENDITURE SUMMARY:								
GENERAL FUND FM/CIP	0	160,000	168,080	8	17,495	17,495	0	142,505-
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
GENERAL FUND SUPPORTED	34	34	34		34			0
TOTAL DEPARTMENT	34	34	34		34			0

**** SUMMARY BUDGET ****

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 74 MEDICAL EXAMINER/ CORONER
PROGRAM: 1010 CORONERS FORENSIC INQUIRY

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO MAINTAIN A HIGH LEVEL OF MEDICAL - LEGAL INVESTIGATION OF DEATH UNDER JURISDICTION AS MANDATED BY LAW.

--OBJECTIVES: 06A TO MAINTAIN THE TOXICOLOGICAL EXAMINATIONS OF OUT OF COUNTY REFERRALS IN ORDER TO MAINTAIN REVENUES TO THIS OFFICE.

06B TO MAINTAIN TURNAROUND TIME ON TOXICOLOGICAL TESTS AT PRIOR YEAR LEVEL TESTING 98% OF CASES WITHIN 5 DAYS.

06D TO INCREASE THE NUMBER OF CORONER'S CASES WHICH ARE TESTED FOR COMMON DRUG ABUSE.

06E TO MAINTAIN TURNAROUND TIME AT PREVIOUS YEAR LEVEL FOR TOXICOLOGICAL TESTING OF PERSONS ACCUSED OF OR VICTIMS OF MAJOR FELONIES.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

STAFFING WILL REMAIN THE SAME AS LAST YEAR. THE DEPARTMENT WILL BE ACQUIRING LIMITED NEW EQUIPMENT TO CONTINUE THE UPDATE OF THE LABORATORIES, ALLOWING FOR ANALYSIS OF DRUGS REQUIRED UNDER THE NEW STRICTER LAWS REGARDING DRIVING UNDER THE INFLUENCE. THE DEPARTMENT WOULD HAVE TO CONTINUE TO USE OUTSIDE LABS AT RISING COSTS WITHOUT THIS EQUIPMENT.

THE DEPARTMENT WILL BE ABLE TO DETECT MINUTE QUANTITIES OF PCP, "CHINA WHITE, AND OTHER NEW "STREET" DRUGS. THESE TESTS ARE AN ESSENTIAL PART OF THE DISTRICT ATTORNEY'S PROSECUTION EVIDENCE FOR DRIVING UNDER THE INFLUENCE.

**** SUMMARY BUDGET ****

HSA : 90 PUBLIC PROTECTION GROUP
DEPT : 74 MEDICAL EXAMINER/ CORONER
PROGRAM: 7150 CORONER

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO MAINTAIN A HIGHLY EFFICIENT AND PROFESSIONAL STAFF FOR PROVIDING QUALITY SERVICE TO THE PUBLIC IN THE AREA OF SUDDEN UNEXPECTED DEATH AS REQUIRED BY LAW.

--OBJECTIVES: 04A TO COMPLETE ALL PERSONNEL EVALUATIONS WITHIN 3 DAYS OF ANNIVERSARY DATE.

04B TO MAINTAIN OUT-OF-COUNTY CONSULTATIONS BY THE CHIEF MEDICAL EXAMINER AT 15 CASES PER QUARTER TO PROVIDE REVENUE TO THE OFFICE.

04D TO EFFECT IDENTIFICATION OF AT LEAST 90% OF UNIDENTIFIED CASES WITHIN 30 DAYS.

04E TO INCREASE THE EXPERTISE OF FIELD INVESTIGATION BY IMPLEMENTING 20 HOURS OF TRAINING PER INVESTIGATOR.

04F TO CONDUCT ALL FOLLOW-UP INVESTIGATIONS WITHIN A 24 HOUR PERIOD AFTER A REQUEST FROM THE AUTOPSY SURGEON, WHICH INCLUDES REVIEWING CASE HISTORIES AND HOSPITAL MEDICAL RECORDS.

04G TO TRAIN PERSONNEL FROM CITY CRIMINAL JUSTICE DEPARTMENTS ON THE LATEST SCIENTIFIC CAPABILITIES AND METHODOLOGIES AVAILABLE IN FORENSIC SCIENCES.

04H TO PROVIDE 11 TRAINING SEMINARS THIS YEAR.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THE DEPARTMENT WILL CONTINUE TO COMPUTERIZE ALL RECORDS FOR BETTER ACCESS AND STORAGE. OPERATING EXPENSES WILL BE INCREASED SLIGHTLY, TO COVER THE HIGHER COST OF MEDICAL SUPPLIES.

/BO-BUDGET REPORT 100-C R RUN NBR: 86/13/05 DATE: 05/11/87 TIME: 19:47

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

DEPT: 79 PUBLIC ADMINISTRATOR GUARDIAN

**** SUMMARY BUDGET ****

MSA: 90 PUBLIC PROTECTION GROUP
DEPARTMENT: 79 PUBLIC ADMINISTRATOR GUARDIAN

	1985-86 PYA	1986-87 CYO	1986-87 CYR	SIX MOS	MAYOR'S (CONSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
DEPARTMENT EXPENDITURE SUMMARY:								
----PROGRAMS----								
PUBLIC ADMINISTRATOR	656,409	686,346	606,346	341,876	695,955	731,968	36,513	8,607
PUBLIC GUARDIAN	602,224	700,914	700,914	331,823	723,415	751,906	27,991	22,501
TOTAL DEPARTMENT	1,258,633	1,387,260	1,307,260	673,699	1,419,368	1,482,874	65,506	32,108
----CATEGORIES----								
LABOR COSTS	1,151,894	1,250,906	1,250,906	616,668	1,292,967	1,356,918	63,956	41,976
CONTRACTUAL SERVICES	90,167	115,704	115,704	56,919	111,260	111,260	0	4,436-
OTHER CURRENT EXPENDITURES	6,058	6,200	6,200	1,179	6,650	4,650	0	1,550-
EQUIPMENT/CAPITAL OUTLAY	970	3,582	3,582	0	2,000	2,000	0	1,582
SERVICES OF OTHER DEPARTMENTS	9,544	10,788	10,708	1,152	8,400	8,550	50	2,300-
TOTAL DEPARTMENT	1,258,633	1,387,260	1,307,260	673,699	1,419,368	1,482,874	65,506	32,108
DEPARTMENT REVENUE SUMMARY:								
GENERAL FUND REVENUES - CREDITED TO DEPT	759,286	825,000	825,000	398,283	902,050	902,050	0	77,050
GENERAL FUND UNALLOCATED	499,347	562,260	562,260	274,916	517,318	580,824	65,506	54,942
TOTAL DEPARTMENT	1,258,633	1,387,260	1,387,260	673,699	1,419,368	1,482,874	65,506	32,108
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
GENERAL FUND SUPPORTED	31	31	31		30			1
TOTAL DEPARTMENT	31	31	31		30			1

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* * * * SUMMARY BUDGET * * * *

HSA : 90 PUBLIC PROTECTION GROUP
DEPT : 79 PUBLIC ADMINISTRATOR GUARDIAN
PROGRAM: 1902 PUBLIC ADMINISTRATOR

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO PROTECT THE ESTATE AND DISTRIBUTE IT TO RIGHTFUL HEIRS WITHIN A REASONABLE PERIOD OF TIME, TO PAY JUST DEBTS, TO COLLECT ASSETS, TO INVEST MONIES DURING PROBATE AND TO EARN FEES TO OFFSET COST OF OPERATING PROGRAM.

--OBJECTIVES: Q0A TO CLOSE AS MANY OR MORE ESTATES EACH YEAR THAN ARE OPENED.

Q0B TO MAINTAIN GENERAL FUND SUBSIDY AT NO MORE THAN 30% OF TOTAL PROGRAM BUDGET.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THE MAYOR'S PROPOSED BUDGET WOULD PERMIT THE PUBLIC ADMINISTRATOR TO CONTINUE TO CLOSE AS MANY OR MORE ESTATES THAN IT OPENS. THE PUBLIC ADMINISTRATOR WILL CONTINUE TO PAY ALL CREDITORS AND VENDORS WITHIN THE PRESCRIBED PERIOD OF LAW, AND PROVIDE CONSERVATORSHIP AND PROTECTIVE SERVICES FOR LOW-INCOME FRAIL ELDERLY RESIDENTS OF THE CITY.

REVENUES ARE EXPECTED TO BE APPROXIMATELY $61,000 HIGHER THAN IN FY1986/87, PERMITTING TOTAL GENERAL FUND SUPPORT TO FALL TO 15%, FROM 24% IN FY1986/87.

*** * * * SUMMARY BUDGET * * * ***

NSA : 90 PUBLIC PROTLCTION GROUP
DEPT : 79 PUBLIC ADMINISTRATOR GUARDIAN
PROGRAM: I905 PUBLIC GUARDIAN

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO PROTECT THE ASSETS OF VULNERABLE ADULTS WHO MEET THE CRITERIA FOR PROBATE CONSERVATORSHIP FOR RESIDENTS OF SAN FRANCISCO WHO ARE IN NEED OF PROTECTIVE SERVICES AND MAY FALL VICTIM TO SCHEMING AND DESIGNING PEOPLE

--OBJECTIVES: Q9A TO MAKE CONTACT WITH AT LEAST I00% OF THE WARDS WHO RESIDE IN SAN FRANCISCO AT LEAST THREE TIMES PER YEAR.

Q9B TO DELIVER A FINANCIAL STATEMENT TO SUPERIOR COURT FOR EACH WARD REQUIRED BY PROBATE COURT.

Q9C TO MAINTAIN ADVALOREM SUPPORT AT NO MORE THAN 25% PER WARD.

Q9D TO MAINTAIN A MINIMUM OF 70% OF CLIENTS ASSETS INVESTED IN HIGH YIELD INSURED ACCOUNTS CONSISTENT WITH A PRUDENT INVESTMENT.

Q9T TO INCREASE THE NUMBER OF CLIENTS SERVED EACH YEAR IN THE CIT PROGRAM BY A MINIMUM OF 10%.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

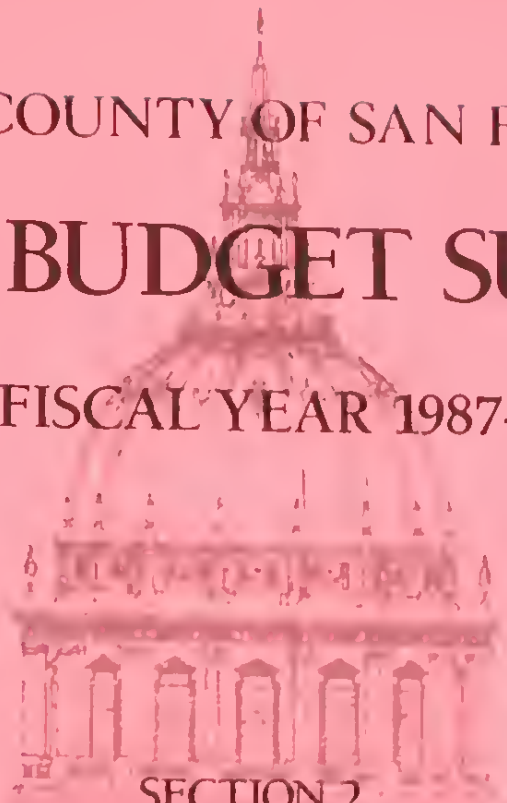
THE MAYOR'S PROPOSED BUDGET WOULD PERMIT THE PUBLIC GUARDIAN TO CONTINUE TO PROVIDE SERVICES AT THE CURRENT LEVEL. IN FY1986/87, PERFORMANCE YIELDED 4-0 CONTACTS PER CLIENT IN SAN FRANCISCO WARDS; I00% DELIVERY OF FINANCIAL STATEMENTS TO THE SUPERIOR COURT; AN ANNUAL GROWTH RATE OF ABOUT 20% FOR PARTICIPATION IN THE I.R.A.I.L/C.I.T. PROGRAMS; AND A 75%-00% RATE OF INVESTMENT OF CLIENTS ASSETS.

REVENUES ARE EXPECTED, IN FYL987/88 TO BE ABOUT $L6,000 HIGHER THAN IN FY1986/87.

CITY AND COUNTY OF SAN FRANCISCO

MAYOR'S BUDGET SUMMARY

FOR FISCAL YEAR 1987-1988



SECTION 2

MAJOR SERVICE AREA

PUBLIC WORKS, TRANSPORTATION AND COMMERCE

SECTION 2 - PUBLIC WORKS, TRANSPORTATION & COMMERCE

Dept. No. & Title	Summary	Detail
27 Airport	139	1586
92 Clean Water Program	196	2480
75 Electricity	178	2075
32 Hetch Hetchy	142	1668
49 Light, Heat and Power	176	2064
35 Municipal Railway	145	1706
36 Parking Authority	150	1800
37 Permit Appeals	152	1814
39 Port Commission	154	1824
40 Public Utilities Commission	163	1921
90 Public Works	182	2131
47 Water Department	172	2011

PBO-BUDGET REPORT 10D-C R RUN NBR: 86/13/05 DATE: 05/11/87 TIME: 19:47

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1987-88

DEPT: 27 AIRPORT

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DEPT PAGE: 1

**** SUMMARY BUDGET ****

HSA: 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT: 27 AIRPORT

	1985-86 PYA	1986-87 CYO	1986-87 CYR	SIX MOS	MAYOR'S (CURSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
DEPARTMENT EXPENDITURE SUMMARY:								
- - - - - P R O G R A M S - - - - -								
AIRPORT OPERATION & MAINTENANCE	110,713,673	124,741,741	132,206,630	68,085,386	130,080,913	132,345,769	2,264,856	2,125,725-
TOTAL DEPARTMENT	110,713,673	124,741,741	132,206,630	68,085,386	130,080,913	132,345,769	2,264,856	2,125,725-
- - - - C A T E G O R I E S - - - -								
LABOR COSTS	32,353,822	38,361,775	38,590,149	17,169,965	40,685,771	42,788,992	2,103,271	2,015,577
CONTRACTUAL SERVICES	11,551,566	15,199,199	16,196,328	5,969,635	17,782,741	17,782,741	0	1,588,413
OTHER CURRENT EXPENDITURES	2,637,797	3,651,607	3,840,913	954,631	3,902,506	3,902,506	0	367,907-
EQUIPMENT/CAPITAL OUTLAY	654,132	829,914	792,659	2,856	919,074	919,074	0	126,415
SERVICES OF OTHER DEPARTMENTS	18,260,941	21,269,236	21,390,496	4,594,757	22,723,617	22,003,002	79,585	1,339,923
RECOVERIES	282,089-	0	350,508-	118,430-	0	0	0	350,500
DEBT SERVICES	45,537,704	45,430,930	51,769,095	19,551,992	44,569,656	44,569,656	0	7,179,661-
TOTAL DEPARTMENT	110,713,673	124,741,741	132,206,638	48,005,386	130,080,913	132,345,769	2,264,856	2,125,725-
DEPARTMENT REVENUE SUMMARY:								
SPECIAL FUND REVENUES - CREDITED TO DEPT	131,483,374	140,990,586	134,994,586	69,323,366	147,569,343	147,569,343	0	12,574,757
TOTAL DEPARTMENT	131,483,374	140,990,586	134,994,586	69,323,366	147,569,343	147,569,343	0	12,574,757
DEPARTMENT CAPITAL EXPENDITURE SUMMARY:								
SPECIAL FUND FM/CIP	593,176	3,991,366	2,355,256	263,498	4,108,436	4,108,436	0	1,753,180
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
SPECIAL FUND SUPPORTED	909	917	916		966			50
TOTAL DEPARTMENT	909	917	916		966			50

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**** SUMMARY BUOGET ****

AGA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPT : 27 AIRPORT
PROGRAM: 26D% AIRPORT OPERATION & MAINTENANCE

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO PROVIDE A SAFE, CONVENIENT, PLEASANT AND COST EFFECTIVE AIRPORT FACILITY FOR THE TRAVELLING PUBLIC WHILE REDUCING TO THE GREATEST EXTENT POSSIBLE, THE ADVERSE ENVIRONMENTAL IMPACT OF THE AIRPORT ON ITS NEIGHBORS IN THE SURROUNDING COMMUNITIES.

--OBJECTIVES: FAA TO CONTINUE TO LIMIT ADAM EXPENSES TO $3.74 PER ENPLANED PASSENGER IN CONSTANT 1980 DOLLARS.

FAB TO MAINTAIN AN OVERALL 4.0 RATING (BASED ON A SCALE OF 1-LOW TO 5-HIGH) ON THE AIRPORT PASSENGER SURVEY DURING FY 86-87.

FAC TO INCREASE CONCESSION REVENUE 5% ABOVE 1985 86 FISCAL YEAR LEVELS.

FAE TO IMPLEMENT THE NOISE MITIGATION PORTIONS OF THE JOINT ACTION PLAN BY REDUCING THE NUMBER OF RESIDENTIAL UNITS IN 65 CNEL CONTOUR AREAS TO 7,500 BY 6-30-87.

FAI TO MANAGE THE AIRPORT'S AFFIRMATIVE ACTION PROGRAM TO ENSURE 9% MINORITY AND 2% WOMEN REPRESENTATION OF TOTAL EMPLOYEES DURING FY 86-87.

FAN TO MAINTAIN THE OVERTIME/PERMANENT SALARIES RATIO AT 4%.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THE RECOMMENDED BUDGET WILL ALLOW THE AIRPORT STAFF TO CONTINUE TO PROVIDE SAFE, CLEAN AND CONVENIENT FACILITIES TO THE TRAVELING PUBLIC. WITH THE ON-SCHEDULE OPENING OF THE NEW SOUTH TERMINAL IN NOVEMBER, 1985 BOTH THE PASSENGER RATING FOR THAT FACILITY AND OVERALL CONCESSION REVENUE FIGURES WILL INCREASE SUBSTANTIALLY.

THE SUCCESSFUL NOISE MONITORING PROGRAM WILL ENTER ITS SIXTH YEAR. THE POPULAR ART EXHIBITION PROGRAM WILL CONTINUE AND THE ENTIRE MODERNIZATION AND REHABILITATION PROGRAM REMAINS ON SCHEDULE.

THE AIRPORT MET AND SURPASSED ITS TARGET OF AN OVERALL 4.0 RATING BY PASSENGERS IN THE ANNUAL SURVEY. THE 4.1 RATING REPRESENTS PASSENGER APPROVAL OF NEW FACILITIES AS WELL AS THE HANDLING OF CONSTRUCTION IN THE SOUTH TERMINAL. THIS IS EXCELLENT PERFORMANCE, REPRESENTING AN ALL-OUT EFFORT TO MAKE PASSENGERS COMFORTABLE AS THEY MOVE THROUGH THE AIRPORT.

THE AIRPORT'S PREVENTIVE MAINTENANCE REMAINS ON TARGET. THIS PROGRAM IS BEING SUPPORTED WITH A FLEET OF NEW VEHICLES WHICH REPLACES AUTOS AND TRUCKS THAT ARE NOW MORE THAN 3 YEARS OLD AND HAVE BEEN DRIVEN MORE THAN 00,000 MILES.

GARAGE PERFORMANCE HAS BEEN HIGH AND WILL REMAIN AT THE 4.0 LEVEL. GARAGE REVENUES ARE EXPECTED TO INCREASE BY AT LEAST $2.5 MILLION AFTER THE FIRST

**** SUMMARY BUDGET ****

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPT : 27 AIRPORT
PROGRAM: 2405 AIRPORT OPERATION & MAINTENANCE

FAI TO LIMIT VEHICLE ACCIDENTS ON AIRPORT PROPERTY TO 2.75 PER 100,000 ENPLANED PASSENGERS.

FAJ TO REDUCE (BY 10%) THE NUMBER OF LIABILITY AND WORKER'S COMP CLAIMS TO 191 AND 161 RESPECTIVELY DURING FY 86-87.

OF THE YEAR WHEN AN APPROVED RATE INCREASE GOES INTO AFFECT.

TERMINAL CONCESSION REVENUE IS EXPECTED TO INCREASE 10% TO $13

1980-BUDGET REPORT 108-C R RUN NBR: 06/13/05 DATE: 05/11/87 TIME: 19:47

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

DEPT: 32 HETCH HETCHY PROJECT

****** SUMMARY BUDGET ******

USA: 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT: 32 HETCH HETCHY PROJECT

	1985-86 PYA	1986-87 CYO	1986-87 CYR	SIX MOS	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
DEPARTMENT EXPENDITURE SUMMARY:								
- - - - - P R O G R A M S - - - - -								
WATER SUPPLY & PWR GENERATION	73,256,526	62,476,247	63,872,509	19,758,042	62,334,864	62,687,947	353,083	1,537,725-
TOTAL DEPARTMENT	73,256,526	62,476,247	63,872,509	19,758,042	62,334,864	62,687,947	353,083	1,537,725-
- - - - C A T E G O R I E S - - - -								
LABOR COSTS	8,884,158	9,579,140	9,592,527	4,439,773	9,631,218	9,896,889	264,799	38,683
OVERHEAD	110,190	160,904	168,904	88,452	160,904	168,904	0	0
CONTRACTUAL SERVICES	58,614,149	45,787,798	46,850,135	14,383,787	45,889,753	45,889,753	0	960,382-
OTHER CURRENT EXPENDITURES	1,002,666	1,164,251	1,174,251	257,188	1,139,251	1,139,251	0	35,000-
EQUIPMENT/CAPITAL OUTLAY	971,095	617,559	724,465	69	558,981	558,981	0	165,484-
SERVICES OF OTHER DEPARTMENTS	4,487,022	5,251,603	5,438,305	610,330	4,954,765	5,043,049	88,284	483,548-
RECOVERIES	12,354-	0	67,998-	13,477-	0	0	0	67,998
TOTAL DEPARTMENT	73,256,526	62,476,247	63,872,509	19,758,042	62,334,864	62,687,947	353,083	1,537,725-
DEPARTMENT REVENUE SUMMARY:								
SPECIAL FUND REVENUES - CREDITED TO DEPT	131,996,769	116,973,528	116,973,528	32,589,157	187,233,088	187,233,088	0	9,740,440-
TOTAL DEPARTMENT	131,996,769	116,973,528	116,973,528	32,589,157	187,233,088	187,233,088	0	9,740,440-
DEPARTMENT CAPITAL EXPENDITURE SUMMARY:								
SPECIAL FUND IN/CIP	17,982,955	13,684,208	84,883,186	11,355,971	6,778,488	6,778,488	0	78,024,786-
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
SPECIAL FUND SUPPORTED	183	183	183		183			0
TOTAL DEPARTMENT	183	183	183		183			0

MBO-BUDGET REPORT 100-C R RUN NBR: 86/I3/05 DATE: 05/II/87 TIME: 19:47

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR I987-88

DEPT: 32 HETCH HETCHY PROJECT

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*** * * * SUMMARY BUDGET * * * ***

MSA : 9I PUBLIC WORKS, TRANSPORT & COMMERCE
DEPT : 32 HETCH HETCHY PROJECT
PROGRAM: 2202 WATER SUPPLY & PWR GENERATION

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO DELIVER WATER TO THE HETCH HETCHY AQUADUCT IN THE AMOUNT REQUIRED BY TEH S.F. WATER DEPARTMENT TO GENERATE AND TRANSMIT POWER FOR USE AND SALES.

--OBJECTIVES: PLA TO COMPLETE NEGOTIATIONS FOR LONG-TERM CONTRACTS WITH MODESTO & TURLOCK IRRIG. DISTRICTS FOR THE SALE OF HETCHY POWER AND WITH PG&E ON INTERCONNECTED OPERATIONS & VARIOUS SERVICES TO BE PROVIDED BY THE CO.FR. 1/88 THRU 6/2015

PLB TO REVIEW STATUS OF MAJOR LONG-TERM HETCH HETCHY CIP'S.

PLC TO DELIVER DOMESTIC WATER TO THE SFHO. THE PERCENTAGE OF WATER DEPARTMENT REQUESTS DELIVERED.

PLD TO MEET PROJECT OPERATIONS ELECTRICAL POWER GENERATION SCHEDULES BY MAINTAINING ZERO MAINTENANCE RELATED FORCED OUTAGES OF POWERHOUSE GENERATORS AND ELECTRICAL TRANSMISSION FACILITIES.

PLE TO MEET MUNI REVENUE VEHICLE ELECTRIC POWER REQUIREMENTS. THE AVAILABILITY OF ELECTRICAL POWER FOR ALL O.C.FEEDERS TO BE MAINTAINED AT 99.6% WHICH TRANSLATES TO 0.4% OR 8 HOURS OF UNAVAILABILITY EACH QUARTER.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

NEGOTIATIONS FOR LONG TERM CONTRACTS WITH PG&L AND THE MODESTO AND TURLOCK IRRIGATION DISTRICTS, ORIGINALLY SCHEDULED TO BE COMPLETED IN 1985-86 AND CURRENTLY SCHEDULED FOR COMPLETION DURING THE CURRENT YEAR, WERE APPROXIMATELY 50% COMPLETE AS OF JANUARY 1.

THE CITY HAS BENEFITTED DURING THE PAST TWO YEARS UNDER OUR INTERIM AGREEMENT WITH OUR POWER CUSTOMERS, DURING WHICH HETCH HETCHY SOLD POWER AT THE ANTICIPATED NEW PERMANENT RATES, BUT DID NOT HAVE COST RESPONSIBILITIES THAT WILL BE IN EFFECT AS OF THE PERMANENT AGREEMENT. THE BUDGET FOR HETCH HETCHY INCLUDES 5 NEW POSITIONS TO ADMINISTER THE NEW RATE AGREEMENT. THESE POSITIONS PROVIDE NEW EXPERTISE FOR A NEW ERA IN UTILITY MANAGEMENT/OPERATION.

THE BUDGET ALSO REFLECTS THE EFFECT OF THIS YEAR'S DROUGHT, WHICH HAS ELIMINATED NEARLY ALL GENERATION OF POWER, AND REDUCED THE ABILITY OF HETCH HETCHY TO CONTRIBUTE TO THE GENERAL FUND.

HETCH HETCHY CONTINUED TO MEET ALL MAJOR TARGETS FOR DELIVERY OF WATER (100%); MAINTENANCE OF ROADS, BUILDINGS, GROUNDS AND FACILITIES (95-100%); PREVENTIVE MAINTENANCE OF EQUIPMENT, SUBSTATIONS AND CIRCUIT BREAKERS (100%), AND OVERHAUL OF FEEDER BREAKERS (65 OF THE 65

*** * * * SUMMARY BUDGET * * * ***

MGA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPT : 32 HETCH HETCHY PROJECT
PROGRAM: 2202 WATER SUPPLY & PWR GENERATION

PLH TO PERFORM THE INSPECTION AND PREVENTIVE MAINTENANCE PROGRAM ON ALL OPERATING STATIONARY EQUIPMENT.

SCHEDULED.

PERFORMANCE WAS WELL WITHIN THE TARGET OF MEETING 99.6% OF MUNI ELECTRIC POWER REQUIREMENTS.

PLI TO MAINTAIN VEHICLE AND EQUIPMENT AVAILABILITY BY PERFORMING SCHEDULED PREVENTIVE MAINTENANCE ON ALL VEHICLES, MACHINERY AND HEAVY EQUIPMENT.

PLJ TO MAINTAIN AN EFFECTIVE PREVENTIVE MAINTENANCE PROGRAM FOR ALL SUBSTATIONS

PLK TO CLEAN, ADJUST, AND CALIBRATE AUTOMATIC CIRCUIT BREAKERS WITH CORRESPONDING CONTROL SYSTEMS.

MBO-DUOGET REPORT 1DD-C R RUN NBR: 86/13/D5 DATE: 05/11/07 TIME: 19:47

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

DEPT: 35 MUNICIPAL RAILWAY

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DEPT PAGE: 1

**** SUMMARY BUDGET ****

MSA: 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT: 35 MUNICIPAL RAILWAY

	1985-86 PYA	1986-87 CYO	1986-87 CYR	SIX MOS	MAYOR'S (CONSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
DEPARTMENT EXPENDITURE SUMMARY:								
- - - - - P R O G R A M S - - - - -								
MUNI-OPERATIONS	1D9,137,52D	113,966,735	113,969,486	55,586,153	115,514,811	114,990,266	1,485,455	659,675
MUNI-EQUIPMENT MAINTENANCE	53,423,078	57,D75,183	57,485,812	23,412,D68	56,726,787	58,169,217	1,962,430	756,225-
MUNI-FACILITIES MAINTENANCE	16,924,522	20,171,646	20,364,118	7,143,598	20,290,599	28,884,955	594,356	73,519-
MUNI-GENERAL MANAGEMENT	34,319,DD1	35,4D6,367	35,535,83D	13,737,555	35,879,10D	36,532,666	653,566	343,278
TOTAL DEPARTMENT	213,8D4,121	226,619,931	227,332,446	99,879,346	226,411,297	230,585,102	4,173,885	921,149-
- - - - C A T E G O R I E S - - - -								
LADOR COSTS	158,014,D2D	167,328,154	167,181,616	81,407,173	167,224,575	170,773,595	3,567,818	43,959
CONTRACTUAL SERVICES	1D,D93,202	11,827,D03	12,191,090	4,428,565	12,754,738	12,755,738	0	561,648
OTHER CURRENT EXPENDITURES	2D,212,44D	21,38D,777	21,059,197	6,685,342	19,660,638	19,660,638	0	2,198,567-
EQUIPMENT/CAPITAL OUTLAY	3,82D,343	3,832,976	3,741,125	3,741,125	3,672,605	3,672,605	0	68,520-
SERVICES OF OTHER DEPARTMENTS	21,664,116	22,251,D21	22,358,61D	3,617,141	23,098,749	25,724,756	625,987	740,159
TOTAL DEPARTMENT	213,8D4,121	226,619,931	227,332,446	99,879,346	226,411,297	230,585,102	4,173,805	921,149
DEPARTMENT REVENUE SUMMARY:								
SPECIAL FUND REVENUES - CREDITED TO DEPT	117,3D0,369	120,835,000	120,835,000	52,225,478	120,435,000	120,435,000	0	400,000
TOTAL DEPARTMENT	117,300,369	120,835,000	120,835,000	52,225,478	128,435,000	128,435,000	0	400,000
DEPARTMENT CAPITAL EXPENDITURE SUMMARY:								
GENERAL FUND FM/CIP	D	0	18,255	0	0	0	0	18,255
SPECIAL FUND FM/CIP	2,74D,683	770,000	5,429,865	859,765	875,000	875,000	0	4,554,865-
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
GENERAL FUND SUPPORTED	3,549	3,530	3,530		3,468			62-
TOTAL DEPARTMENT	3,549	3,530	3,530		3,468			62-

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* * * * SUMMARY BUDGET * * * *

NSA 1 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPT 1 35 MUNICIPAL RAILWAY
PROGRAM: 2326 MUNI-OPERATIONS

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO ASSURE SAFE, DEPENDABLE, EFFICIENT AND COST EFFECTIVE TRANSPORTATION TO MUNI PATRONS BY PROVIDING ADEQUATE SUPPORT AND DIRECTION TO FIELD OPERATION FIELD SUPPORT, TRAINING AND SAFETY AND THE SCHEDULES AND TRAFFIC PROGRAM.

--OBJECTIVES: PIA TO MINIMIZE AVG. PERCENTAGE OF WEEKLY SERVICE HOURS MISSED.

PIC TO MINIMIZE THE NUMBER OF ACCIDENTS PER MILLION MILES PER QUARTER BY MODE.

PID TO MINIMIZE AVERAGE PERCENTAGE OF OPERATOR UNAVAILABILITY.

PIE TO MINIMIZE THE AVERAGE PERCENTAGE OF OPERATORS UNAVAILABLE DUE TO ILLNESS OR MISSOUTS.

PIF TO MINIMIZE THE AVERAGE NUMBER OF RUNS MISSED.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

MUNI SERVICE AVAILABILITY CONTINUED TO DECLINE SLIGHTLY IN THE FIRST HALF OF THE YEAR, PRIMARILY DUE TO A SHORTAGE OF DRIVERS. MANAGEMENT AND THE TRANSIT WORKERS UNION AGREED TO SEEK AND MAINTAIN A LEVEL OF DRIVING DRIVERS EQUIVALENT TO 94.6% OF THE TOTAL BUDGETED LEVEL OF OPERATORS. DURING THE SECOND QUARTER, MUNI, PUC AND CIVIL SERVICE ENGAGED IN ONE OF THE MOST ACCELERATED OPERATOR HIRING PROGRAMS IN MUNI HISTORY; THE LEVEL WAS ACHIEVED ON JANUARY 10, AND RESULTS WERE EVIDENT DURING THE SECOND HALF OF THE CURRENT YEAR.

COMPLAINTS CONTINUED TO EXCEED TARGET, IN PART REFLECTING MISSED SERVICE, BUT DECLINED AGAIN WHEN SERVICE ACHIEVED DESIRED LEVELS IN THE THIRD QUARTER.

THE DECLINING TREND IN ACCIDENTS CONTINUED FOR MOST MODES, WITH CABLE CAR DIVISION SHOWING A DRAMATIC DECREASE. LRV DIVISION HAS ABOVE TARGET FOR THE FIRST TWO QUARTERS; MANY OF THE ACCIDENTS WERE ON-BOARD OR WHILE BOARDING, AND EFFORT IS BEING DIRECTED AT IMPROVING THIS RATE.

NEXT YEAR'S BUDGET REFLECTS NEW EFFORTS BY THE PUBLIC UTILITIES COMMISSION TO REDIRECT SERVICE FROM LOW-RIDERSHIP LINES TO WHERE DEMAND IS GREATEST AND SERVICE MOST COST-EFFECTIVE. THE BUDGET REFLECTS INCREASED HEADWAYS ON LOW-RIDERSHIP LINES AT NON-PEAK PERIODS. THIS WILL BE OFFSET BY INCREASED SERVICE ON OVERCROWDED LINES WHEN REVENUES FROM THE TRANSIT IMPACT DEVELOPMENT FEE BECOME AVAILABLE FOLLOWING COMPLETION OF CURRENT LITIGATION, NOW EXPECTED IN OCTOBER.

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MBO-BUDGET REPORT 100-C R RUN NBR: 86/13/05 DATE: 05/11/87 TIME: 19:47

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

DEPT: 35 MUNICIPAL RAILWAY

**** SUMMARY BUDGET ****

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPT : 35 MUNICIPAL RAILWAY
PROGRAM: 2326 MUNI-EQUIPMENT MAINTENANCE

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO MEET 100% OF MUNI'S VEHICLE REQUIREMENTS BY PERFORMING QUALITY MAINTENANCE IN AN EFFECTIVE AND EFFICIENT MANNER.

--OBJECTIVES: PHA TO PROVIDE A DAILY AVERAGE OF VEHICLES TO MEET PEAK DEMAND

PHB TO MAINTAIN RELIABILITY AVERAGE MILES BETWEEN ROADCALLS AT MINIMUM OF

PHC TO MINIMIZE THE AVERAGE NUMBER OF DAILY HOLDS BY MODE.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING:

EQUIPMENT MAINTENANCE ACHIEVED GOALS FOR MOTOR COACH AND TROLLEY COACH AVAILABILITY AND RELIABILITY. LRV AVAILABILITY WAS A CONTINUING PROBLEM BECAUSE OF A LARGE NUMBER OF BACKLOGGED BODY SHOP REPAIRS; HOWEVER, 100% OF REQUIRED VEHICLES WERE AVAILABLE FOR SERVICE IN BOTH QUARTERS.

CABLE CAR SYSTEM AVAILABILITY CONTINUES TO BE STABLE; A CONSULTING ENGINEERING FIRM IS DEVELOPING A MAINTENANCE MANAGEMENT SYSTEM. THE SCHEDULE FOR DEPRESSION BEAM REPLACEMENT CONTINUES TO BE AN OPERATIONAL CONCERN; APPROXIMATELY $100,000 IS ENCUMBERED FOR INTERIM REPAIRS AND SPARE PARTS PENDING COMPLETION OF DESIGN WORK BY PUC'S UTILITIES ENGINEERING BUREAU.

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****** SUMMARY BUDGET ******

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPT : 35 MUNICIPAL RAILWAY
PROGRAM: 3527 MUNI-FACILITIES MAINTENANCE

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO SUPPORT THE DELIVERY OF TRANSIT SERVICES BY DIRECTING THE MAINTENANCE OF MUNI'S BUILDINGS, GROUNDS, TRACKS, WAYSIDES, TUNNEL TRACKS AND SIGNAL SYSTEM BY PERFORMING HIGH QUALITY MAINTENANCE AND ENGINEERING.

--OBJECTIVES: PJA TO COMPLETE PROJECTS ON SCHEDULE AND WITHIN BUDGET.

PJB TO MINIMIZE CABLE CAR DOWNTIME. PERCENTAGE NOT TO EXCEED 1% OF SCHEDULED OPERATING HOURS.

PJC TO ACHIEVE 75% AVERAGE ACCEPTABLE CUSTODIAL SERVICE RATING FOR FACILITY INSPECTIONS OF SPECIFIED AREAS.

PJD TO MINIMIZE PERCENTAGE OF SUBWAY DOWNTIME DUE TO SIGNAL MALFUNCTION.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

JANITORIAL SERVICES IN PUBLIC AREAS AND MUNI SHOPS AND DIVISIONS WERE ABOVE TARGET BOTH QUARTERS. COORDINATION WITH BART IS EXPECTED TO FURTHER IMPROVE STATION APPEARANCE.

*** * * * SUMMARY BUDGET * * * ***

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPT : 35 MUNICIPAL RAILWAY
PROGRAM: 2621 MUNI-GENERAL MANAGEMENT

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO DEVELOP, MONITOR AND DIRECT OVERALL OPERATIONS OF THE MUNICIPAL RAILWAY IN ORDER TO INSURE THAT TRANSIT SERVICES ARE PROVIDED EFFICIENTLY, EFFECTIVELY AND SAFELY.

--OBJECTIVES: PGA TO PROVIDE PARATRANSIT SERVICES OF GROUP VAN TRIPS WITHIN SPECIFIED RANGE. TARGET:MINIMUM 42000. MAXIMUM 45000.

PGB TO PROVIDE FIXED ROUTE SERVICE FOR ELDERLY AND HANDICAPPED PATRONS.

PGC TO EFFECTIVELY MANAGE THE TROLLEY FESTIVAL.

PGD TO PROVIDE EFFECTIVE TELEPHONE INFORMATION.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

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*** * * * SUMMARY BUDGET * * * ***

HSA: 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT: 36 PARKING AUTHORITY

	1985-86 PYA	1986-87 CYO	1986-87 CYR	SIX MOS	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
DEPARTMENT EXPENDITURE SUMMARY:								
- - - - - P R O G R A M S - - - - -								
PARKING AUTHORITY	1,659,158	2,070,134	2,070,134	234,757	2,017,346	2,036,608	19,262	52,780-
TOTAL DEPARTMENT	1,659,158	2,070,134	2,070,134	234,757	2,017,346	2,036,608	19,262	52,788-
- - - - C A T E G O R I E S - - - -								
LABOR COSTS	183,631	207,469	207,469	96,896	231,407	244,406	12,999	23,938
CONTRACTUAL SERVICES	383,104	522,520	501,704	61,888	439,757	439,757	0	61,947-
OTHER CURRENT EXPENDITURES	1,108	1,425	1,425	226	1,425	1,425	0	0
EQUIPMENT/CAPITAL OUTLAY	12,477	13,300	19,196	17,205	6,500	6,500	0	12,696-
SERVICES OF OTHER DEPARTMENTS	878,838	1,325,340	1,340,340	58,592	1,330,257	1,344,520	6,263	2,083-
TOTAL DEPARTMENT	1,659,158	2,070,134	2,070,134	234,757	2,017,346	2,036,608	19,262	52,780-
DEPARTMENT REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	2,579,732-	1,483,817-	1,519,524-	621,180-	1,536,605-	1,517,343-	19,262	22,081-
SPECIAL FUND REVENUES - CREDITED TO DEPT	4,038,890	3,553,951	3,589,658	855,937	3,553,951	3,553,951	0	30,707-
TOTAL DEPARTMENT	1,659,158	2,070,134	2,070,134	234,757	2,017,346	2,036,608	19,262	52,788-
DEPARTMENT CAPITAL EXPENDITURE SUMMARY:								
SPECIAL FUND FD/CIP	1,769,980	60,000	10,331,241	307,242	141,268	141,268	0	10,189,973-
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
SPECIAL FUND SUPPORTED	4	4	4		4			0
TOTAL DEPARTMENT	4	4	4		4			0

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MBO-BUDGET REPORT 100-C R RUN NBR: 86/13/05 DATE: 05/11/87 TIME: 19:47 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1987-88 DEPT: 36 PARKING AUTHORITY

*** * * * SUMMARY BUDGET * * * ***

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPT : 36 PARKING AUTHORITY
PROGRAM: 2302 OFF-STREET PARKING

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO ADMINISTER THE OFF-STREET PARKING FUND INCLUDING ALL OFF-STREET PARKING AND RELATED MATTERS, MAINTENANCE AND OPERATION OF NEIGHBORHOOD PARKING LOTS AND PUBLIC PARKING GARAGES

--OBJECTIVES: RZA TO INSURE REPAIR OF ALL OFF-STREET FACILITIES BY SURVEYING ALL FACILITIES EACH QUARTER.

RZD REVIEW MONTHLY REPORTS FROM TAX COLLECTOR AND ELECTRICITY ON PARKING METER ACTIVITY TO INSURE MINIMUM LOSS OF REVENUE FROM METER REPAIRS AND SECURITY ON METER COLLECTIONS AND THEFTS.

RZF ALL SURFACE METERED LOTS TO BE CLEANED NO LESS THAN THREE TIMES WEEKLY, IN ACCORDANCE WITH CLEANING CONTRACT. LOTS ARE TO BE INSPECTED AT LEAST QUARTERLY FOR CONTRACT COMPLIANCE.

RZG TO CONTINUE DEVELOPMENT OF TEN NEW PARKING FACILITIES.

RZH TO COMPLETE ARCHITECTURAL AND CONSTRUCTION CONTRACTS ON TIME ON EACH NEW PARKING FACILITY.

RZJ TO HAVE THE BUREAU OF BUILDING INSPECTION SURVEY EACH CITY OR PARKING AUTHORITY-OWNED GARAGE ANNUALLY AND CORRECT ALL CODE VIOLATIONS WITHIN 45 DAYS OF THE BBI REPORT.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

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MBO-BUDGET REPORT 100-C R RUN NBR: 06/13/06
DATE: 05/11/07
TIME: 19:47

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1907-08

DEPT: 37 PERMIT APPEALS

*** * * * SUMMARY BUDGET * * * ***

USA: 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT: 37 PERMIT APPEALS

	1905-06 PYA	1906-07 CYO	1906-07 CYR	SIX MOS	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
DEPARTMENT EXPENDITURE SUMMARY:								
- - - - - PROGRAMS - - - - -								
APPEALS PROCESSING	106,387	214,607	214,607	89,522	210,815	222,776	11,961	3,792-
TOTAL DEPARTMENT	106,387	214,607	214,607	89,522	210,815	222,776	11,961	3,792-
- - - - CATEGORIES - - - -								
LABOR COSTS	171,167	193,731	193,731	82,492	109,244	201,205	11,961	4,487-
CONTRACTUAL SERVICES	9,705	15,050	15,050	5,042	16,185	16,185	0	1,135
OTHER CURRENT EXPENDITURES	1,704	2,115	2,115	927	1,753	1,753	0	362-
EQUIPMENT/CAPITAL OUTLAY	3,766	3,300	3,300	0	3,300	3,300	0	0
SERVICES OF OTHER DEPARTMENTS	97	411	411	261	333	333	0	78-
TOTAL DEPARTMENT	106,387	214,607	214,607	89,522	210,815	222,776	11,961	3,792-
DEPARTMENT REVENUE SUMMARY:								
GENERAL FUND REVENUES - CREDITED TO DEPT	21,535	25,000	25,000	20,520	40,000	40,000	0	15,000
GENERAL FUND UNALLOCATED	169,852	189,607	189,607	69,002	170,815	182,776	11,961	18,792-
TOTAL DEPARTMENT	106,387	214,607	214,607	89,522	210,815	222,776	11,961	3,792-
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
GENERAL FUND SUPPORTED	4	4	4		4			0
TOTAL DEPARTMENT	4	4	4		4			0

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MBO-BUDGET REPORT I00-C R RUN NBR: 86/I3/05 CITY AND COUNTY OF SAN FRANCISCO DEPT: 37 PERMIT APPEALS
DATE: 05/II/87 FISCAL YEAR 1987-88
TIME: 19:47

*** * * * SUMMARY BUDGET * * * ***

MSA : 9I PUBLIC WORKS, TRANSPORT & COMMERCE
DEPT : 37 PERMIT APPEALS
PROGRAM: 2II2 APPEALS PROCESSING

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO HANDLE APPEALS RESULTING FROM THE GRANTING, DENIAL, REVOCATION OR SUSPENSION OF ALL LICENSES, PERMITS OR ZONING VARIANCES GRANTED BY THE CITY AND COUNTY OF SAN FRANCISCO.

--OBJECTIVES: QJA TO RESEARCH, PREPARE AND RELEASE WRITTEN DECISIONS IN 90% OF APPEALS TO THE BOARD OF PERMIT APPEALS WITHIN 45 WORKING DAYS OF FINAL HEARING BY THE BOARD.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THE RECOMMENDED LEVEL WILL ALLOW THE DEPARTMENT TO ACHIEVE THE LEVEL OF SERVICE IN ITS TARGETED OBJECTIVES. WRITTEN DECISIONS WILL BE PROCESSED WITHIN 45 DAYS OF THE FINAL HEARING OF THE BOARD OF PERMIT APPEALS.

THE CURRENT STAFFING LEVEL WILL BE MAINTAINED.

**** SUMMARY BUDGET ****

HEAD 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT: 39 PORT

	1985-86 PYA	1986-87 CYO	1986-87 CYR	SIX MOS	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
DEPARTMENT EXPENDITURE SUMMARY:								
----PROGRAMS----								
HARITIME	1,801,875	1,592,586	1,512,709	554,242	1,062,268	1,897,466	35,198	349,559
COMMERCIAL	2,672,646	3,366,918	3,468,717	1,002,032	3,306,219	3,417,490	31,271	82,498-
MAINTENANCE	7,894,827	8,503,629	9,063,040	3,109,143	8,072,009	8,245,887	173,878	991,831-
ENGINEERING	2,737,284	1,932,266	2,469,540	941,690	1,929,663	2,008,303	78,640	539,877-
ADMIN/FINANCE	16,544,287	17,113,212	10,229,092	5,581,182	16,725,896	16,877,742	151,846	1,503,196-
TOTAL DEPARTMENT	31,650,919	32,508,611	34,743,098	11,249,009	31,976,055	32,446,888	470,833	2,767,843-
----CATEGORIES----								
LABOR COSTS	10,458,765	11,808,083	12,025,961	4,011,808	12,177,360	12,616,398	439,038	151,399
OVERHEAD	137,365	300,004	300,004	150,442	516,055	516,055	0	215,171
CONTRACTUAL SERVICES	5,095,480	4,910,194	5,479,074	1,907,707	4,687,426	4,687,426	0	791,648-
OTHER CURRENT EXPENDITURES	1,350,156	1,323,834	1,926,861	613,504	1,075,261	1,075,261	0	851,600-
EQUIPMENT/CAPITAL OUTLAY	350,829	502,916	745,051	96,972	372,810	372,810	0	372,241-
SERVICES OF OTHER DEPARTMENTS	3,020,290	3,249,772	3,911,001	230,462	2,819,411	2,851,206	31,795	1,091,590-
RECOVERIES	43,891-	0	55,085-	0	0	0	0	55,085
DEBT SERVICES	10,458,065	10,404,928	10,410,151	3,430,196	10,327,732	10,327,732	0	82,419-
TOTAL DEPARTMENT	31,650,919	32,508,611	34,743,098	11,249,009	31,976,055	32,446,888	470,833	2,767,843-
DEPARTMENT REVENUE SUMMARY:								
SPECIAL FUND REVENUES - CREDITED TO DEPT	33,602,963	32,950,500	32,950,500	10,460,019	34,035,000	34,035,000	0	1,084,500
TOTAL DEPARTMENT	33,602,963	32,950,500	32,950,500	10,460,019	34,035,000	34,035,000	0	1,084,500
DEPARTMENT CAPITAL EXPENDITURE SUMMARY:								
SPECIAL FUND FD/CIP	553,330	0	1,474,345	45,639	103,385	103,385	0	1,370,960-
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
SPECIAL FUND SUPPORTED	229	229	229		233			4
TOTAL DEPARTMENT	229	229	229		233			4

****** SUMMARY BUDGET ******

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPT : 39 PORT
PROGRAM: 2401 MARITIME

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO INCREASE MARITIME BUSINESS AND REVENUE AND TO PROVIDE SERVICE TO THE SHIPPING INDUSTRY.

--OBJECTIVES: DAB TO INCREASE REVENUE TONNAGE OVER THE PRIOR FISCAL YEAR.

DAE TO INCREASE OVERLOAD COMMON POINT CONTAINERIZED CARGO BY 10% OVER THE PRIOR FISCAL YEAR.

DAG TO COMPLETE WHARFINGER AUDITS OF AT LEAST 10 MARITIME ACCOUNTS.

DAI TO INCREASE THE NUMBER OF CONTAINERS (TEU'S) HANDLED BY 10% OVER THE PREVIOUS FISCAL YEAR.

DAK TO INCREASE SHIP BERTH DAYS FOR SHIP REPAIR ACTIVITIES BY 10% OVER THE PREVIOUS FISCAL YEAR.

DAL TO SURVEY DOCKAGE RATES AND FACILITIES AT SMALL BOAT HARBORS IN THE BAY AREA AND ADJACENT COASTAL HARBORS.

DAM TO MEET QUARTERLY WITH FISHING INDUSTRY REPRESENTATIVES TO DEVELOP PROJECTS TO INCREASE REVENUE, INCREASE FISHING BOATS AND INCREASE FISH TONNAGE.

DAN TO INCREASE REVENUES FOR WHARFAGE AND DOCKAGE BY 10%.

DAP TO PREPARE AND PRESENT PROPOSALS TO ATTRACT SIX NEW CRUISE SHIP VOYAGES TO SAN FRANCISCO.

DAQ TO PREPARE AND PRESENT QUARTERLY MARKET ANALYSES TO CRUISE SHIP LINES THAT IDENTIFIES SAN FRANCISCO'S COMPETITIVE ADVANTAGE.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED BUDGET

THE RECOMMENDED BUDGET WILL ALLOW THE MARITIME DIVISION TO CONTINUE AND IMPROVE ITS PUBLIC RELATIONS AND MARKETING PROGRAM. IT REQUESTS NO NEW POSITIONS. REVENUE TONNAGE AND REVENUES SHOULD INCREASE BY 10% AND 14% RESPECTIVELY. CURRENT YEAR REVENUES TO DATE ARE 10% AHEAD OF LAST YEAR'S; REVENUE TONNAGE IS 5% AHEAD. $295,000 IS APPROPRIATED FOR AGENCY MARKETING REPRESENTATION IN TOKYO, TAIPEI AND CHICAGO.

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**** SUMMARY BUDGET ****

AGA 1 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPT 1 39 PORT
PROGRAM: 7407 COMMERCIAL

DEPARTMENT PERFORMANCE

PROGRAM GOAL: TO LEASE ALL SPACE NOT CURRENTLY REQUIRED FOR MARITIME AT ITS HIGHEST AND BEST USE IN MARITIME SUPPORT INDUSTRIES AND COMMERCIAL RECREATION WHICH WILL PROVIDE REVENUE TO SUPPORT THE MARITIME SERVICES PROVIDED.

--OBJECTIVES: DBA TO ACHIEVE REVENUE OF $16,305,000 TO MAINTAIN DIVISION EXPENSE LEVEL, EXCLUSIVE OF LIGHT, HEAT AND POWER, AT NOT MORE THAN 7% OF REVENUE.

DBB TO INCREASE RENTAL REVENUES BY AT LEAST $520,000 OVER 1986-87 BUDGET.

DBC TO INCREASE PARKING METER REVENUE BY $95,000 OVER 1985/86 COLLECTIONS.

DBE TO INCREASE PARKING STALL REVENUES BY APPROXIMATELY $100,000 OVER 1986/87 ACTUALS.

DBF CONDUCT A MARKET SURVEY OF PROPERTIES COMPARABLE TO PORT PROPERTIES TO DETERMINE CURRENT RENTAL RATES FOR SPACE OTHER THAN FULL SERVICE OFFICE SPACE AND ADJUST RENTS, IF JUSTIFIED FOR AT LEAST 10 FACILITIES.

DBG MEASURE AND REMAP AT LEAST ONE-HALF OF ALL WATERFRONT FACILITIES.

DBH TO PLAN AND DESIGN A CONSISTENT, ENFORCEABLE WATERFRON REGULATORY SIGNING PROGRAM; TO CREATE SIGN INVENTORY; TO COMMENCE INSTALLATION.

DBI TO PREPARE/REVISE STANDARD FORMS:
(1) PARKING AGREEMENT
(2) TEMPORARY USE PERMIT
(3) LEASE/LICENSE

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THE RECOMMENDED BUDGET WILL ENSURE PROPER MANAGEMENT OF THE PORT'S COMMERCIAL PROPERTY AND INCREASED REVENUE GENERATION. STAFF WILL COMPLETE CATALOGING AND REVIEWING LEASES. REVENUE IS EXPECTED TO BE IN EXCESS OF $13 MILLION. NON-REIMBURSABLE COSTS WILL REMAIN AT LESS THAN 5% OF REVENUE.

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MBO-BUDGET REPORT 100-C R RUN NBR: 86/13/05 CITY AND COUNTY OF SAN FRANCISCO DEPT: 39 PORT
DATE: 05/11/87 FISCAL YEAR 1987-88
TIME: 19:47

* * * * SUMMARY BUDGET * * * *

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPT : 39 PORT
PROGRAM: 2402 COMMERCIAL

OBJ REVIEW AND REORGANIZE FILING SYSTEM WITHIN THE PROPERTY MANAGEMENT DIVISION.

OBL REVISE PROCEDURAL MANUALS IN:
(1) PARKING CONTROL
(2) MEIER REVENUE/CASH DEPOSIT
(3) TENANCIES
(4) SPECIAL EVENTS
(5) MISC & ADMIN

OBM CONDUCT INSURANCE AUDIT AND UPDATE (WITH SUSPENSE FILE).

OBN TO AUDIT ALL AGREEMENTS FOR COMPLIANCE WITH KEY PROVISIONS.

OBO TO COMPLETE COMPUTER INPUT TO PROVIDE READY ACCESS TO KEY INFORMATION IN LICENSES AND LEASE AGREEMENTS.

OBP TO PREPARE AND MAINTAIN TICKLER FILES.

OBQ TO VERIFY ALL COMMERCIAL PROPERTY OCCUPANCIES TO SEE THAT THE PROVISIONS OF THE CONTRACTUAL AGREEMENTS ARE CONSISTENT.

OBR PROVIDE DOCUMENTATION NECESSARY FOR ENGINEERING TO ORGANIZE, IMPLEMENT AND COORDINATE COMPUTERIZED PROGRAMS FOR SYSTEMATIC CYCLICAL LEASE COMPLIANCE WITHIN 5 WORKING DAYS OF ENGINEERING DEPARTMENT REQUESTS.

OBT TO AWARD A CONTRACT FOR DEVELOPMENT OF PIER 45 AND THE HYDE STREET PIER.

MSM BUDGET REPORT 100-C R RUN (BR): 06/13/05 CITY AND COUNTY OF SAN FRANCISCO DEPT: 39 PORT
DATE: 05/11/87 FISCAL YEAR 1987-00
TIME: 19:47 DEPT PAGE: 6

**** SUMMARY BUDGET ****

IPA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPT : 39 PORT
PROGRAM: 2405 MAINTENANCE

DEPARTMENT PERFORMANCE

PROGRAM GOAL: TO PLAN AND MAINTAIN NEW AND EXISTING FACILITIES REQUIRED TO PROMOTE THE MARITIME TRADE AND TO SUSTAIN THE COMMERCIAL PROPERTY ACTIVITY.

OBJECTIVES: DCA TO MAINTAIN THE RELIABILITY OF PORT CONTAINER CRANES ABOVE 98% AT THE NORTH TERMINAL AND 99% AT THE SOUTH TERMINAL AND WITHIN THE BUDGET CONSTRAINTS APPROVED BY THE BOARD OF SUPERVISORS.

DCB TO INSTALL A PROTOTYPE CRANE MONITORING SYSTEM IN AT LEAST ONE CONTAINER CRANE.

DCM TO DETERMINE THE FIXED AND VARIABLE COSTS OF CONTAINER CRANE MAINTENANCE.

DCP TO DEVELOP AND IMPLEMENT A CONTINUOUS INSPECTION PLAN FOR ELECTRICAL DISTRIBUTION EQUIPMENT, I.E., CLEANING TRANSFORMERS.

DCQ TO UPDATE INFORMATION OF PORT ELECTRICAL DISTRIBUTION PANELS.

DCR TO DEVELOP A HIGH TONER LIGHT MAINTENANCE PROGRAM AT PIERS 80 AND 94/96.

DCS TO IDENTIFY ALL WATER AND GAS SHUT-OFF VALVES ALONG THE WATERFRONT.

DCT TO MAINTAIN THE FISHERMAN WHARF AREA IN VARIOUS AREAS: ELECTRICAL POWER DISTRIBUTION, INCLUDING LIGHT FIXTURES AND POWER EQUIPMENT, WATER AND SEWER SERVICES, PAINTING FENCES AND GATES.

DCU TO OVERHAUL 30% OF THE PORT'S SEWER PUMPS BY THE END OF THE FISCAL YEAR.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THE RECOMMENDED BUDGET WILL ALLOW THIS DIVISION TO PROPERLY MAINTAIN ALL EXISTING AND NEW PORT FACILITIES REQUIRED TO PROMOTE MARITIME TRADE AND SUSTAIN COMMERCIAL ACTIVITY. NO NEW POSITIONS ARE BEING ADDED. CONTAINER CRANES WILL BE IN OPERATING CONDITION 98% OF THE TIME. FUNDING WILL ENSURE CONTINUED, SCHEDULED PREVENTIVE MAINTENANCE OF THE MARITIME FACILITIES.

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*** * * * SUMMARY BUDGET * * * ***

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPT : 39 PORT
PROGRAM: 2403 MAINTENANCE

DCV DEVELOP AND IMPLEMENT AN INSPECTION PROGRAM FOR BARING PILE WRAPS ON CLASS A AND B PORT FACILITIES.

DCH IMPLEMENT AN EMPLOYEE SAFETY PROGRAM TO TEST PILE WORKERS AND CARPENTERS FOR LEVELS OF CHEMECITE DUST AND FOR POTENTIAL HEARING IMPAIRMENTS.

DCZ TO MAINTAIN AN INVENTORY CONTROL SYSTEM FOR HAND TOOLS VALUED OVER $75.

*** * * * SUMMARY BUDGET * * * ***

USA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPT : 39 PORT
PROGRAM: 2404 ENGINEERING

DEPARTMENT PERFORMANCE

PROGRAM GOAL: PROGRAM GOAL NEEDED

--OBJECTIVES: DEF UPGRADE PROGRAM OF REVISING PORT'S MASTER DRAWINGS FOR PILES, PROPERTY, RAILROADS AND UTILITIES USING THE COMPUTER AIDED DRAFTING SYSTEM.

DEG ESTABLISH A 5 YEAR SEDIMENT MANAGEMENT AND DREDGING PROGRAM.

DEH INITIATE A WATER QUALITY TESTING AND MONITORING PROGRAM AT FISHERMAN'S WHARF LAGOON.

DEI TO ORGANIZE, IMPLEMENT AND COORDINATE COMPUTERIZED PROGRAMS FOR:
A) SYSTEMATIC CYCLICAL PORT LEASE COMP
B) ENGINEERING CONSULTANT & VENDOR ACCT
C) CONTRACT SCHEDULING AND STATUS RPT
D) TENANT CONSTRUCTION PERMIT INFO

DEJ TO PLAN AND DESIGN CONSISTENT, ENFORCEABLE WATERFRONT REGULATORY SIGNS; TO ARRANGE FOR THE MANUFACTURING THEREOF AND TO HAVE SAME DELIVERED FOR THE INSTALLATION THEREOF.

DEK TO CONTINUE TO CONVERT THE TENANT CONSTRUCTION PERMIT DATA BASE FROM THE EXISTING MICRODATA SYSTEM AND TO IMPROVE THE IDENTIFICATION OF PERMITS BY FACILITY.

DEL SURVEY AND SCRAP AT LEAST ONE HALF OF ALL WATERFRONT FACILITIES.

DEM TO ORGANIZE, IMPLEMENT AND COORDINATE THE COMPUTERIZED PROGRAM FOR SYSTEMATIC CYCLICAL LEASE COMPLIANCE.

DEN TO ORGANIZE, IMPLEMENT AND COORDINATE THE COMPUTERIZED PROGRAM FOR PROVIDING FINANCIAL STATUS REPORTS ON CONTRACTS.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THIS PROGRAM WILL CONTINUE TO STRESS PLANNING AND SURVEYING ACTIVITIES AS PART OF THE INVENTORY AND MAINTENANCE AS WELL AS DEVELOPMENT OF THE PORT FACILITIES. THE ADDITION OF FOUR NEW POSITIONS WILL ENSURE THAT INSPECTION AND CONSTRUCTION OBJECTIVES FOR THE ICTF ARE MET.

*** * * * SUMMARY BUDGET * * * ***

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPT : 39 PORT
PROGRAM: 2690 ADMIN/FINANCE

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO PROVIDE EFFECTIVE MANAGEMENT, FINANCIAL CONTROL AND QUALITY ADMINISTRATIVE SERVICES

--OBJECTIVES: DDA TO REDUCE ACCOUNTS RECEIVABLE NET OF RESERVES TO $1.3 MILLION EXCLUDING FACILITY DAMAGE CLAIMS BY YEAR END.

DDB TO REDUCE THE NUMBER OF ACCOUNTS OVER 60 DAYS PAST DUE BY 15%, EXCLUDING FACILITY DAMAGE AND ACCOUNTS HANDLED BY THE CITY ATTORNEY.

DDC TO TRAIN 50 MANAGERS TO IMPLEMENT THE PORT'S UNIFORM DISCIPLINE POLICY.

DDD TO PROCESS ALL APPROVED INVOICES WITHIN SEVEN WORKING DAYS OF RECEIPT FROM THE RESPONSIBLE PORT DEPARTMENT.

DDF TO DRAFT TRAINING CURRICULUM AND TO PROVIDE TRAINING TO 40 MANAGERS AND LINE SUPERVISORS ON THE CITY'S SEXUAL HARASSMENT ORDINANCE.

DDG TO DEVELOP AND IMPLEMENT AN AUTOMATED MBO REPORTING SYSTEM.

DDH REDUCE DATA PROCESSING EXPENDITURES 10% UNDER THE 1986 DP BUDGET.

DDI TO DEVELOP AND IMPLEMENT AN AUTOMATED TICKLER FILE FOR:
A. PERFORMANCE APPRAISAL; B. SALARY INCREMENT ADJUSTMENTS; C. REQUISITION RENEWALS; D. POSITION CONTROL; E. PERSONAL SERVICE CONTRACTS.

DDJ TO DISSEMINATE MONTHLY EDUCATIONAL MATERIAL TO PORT MANAGERS ON DEVELOPMENTS IN PERSONNEL LAW.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THIS BUDGET WILL ENSURE EFFECTIVE MANAGEMENT OF THE DEPARTMENT AND STRENGTHEN CONTROL OF THE PORT'S RESOURCES. INTEREST EXPENSE FOR THE $[illegible] BOND SALE WILL RESULT IN INCREASED COSTS FOR THE PROGRAM. OBJECTIVES WILL BE MET TO REDUCE ACCOUNTS PAST DUE BY 15% AND ALL FINANCIAL REPORTS WILL BE ISSUED ON TIME AT THIS LEVEL. NO NEW POSITIONS ARE REQUESTED. ACCOUNTING, COLLECTIONS, AND BUDGETING OPERATIONS WILL BE CONDUCTED BY 44 POSITIONS.

ACCOUNTS RECEIVABLE WILL BE MAINTAINED AT NO MORE THAN $1.4 MILLION TOTAL OF NET RESERVES.

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MBO-BUDGET REPORT 100-C R RUN NBR: 86/13/05 DATE: 05/11/87 TIME: 19:47

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

DEPT: 39 PORT

DEPT PAGE: ID

**** SUMMARY BUDGET ****

USA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPT : 39 PORT
PROGRAM: 7690 ADMIN/FINANCE

DDK REDUCE PORT PAYROLL INPUT ERRORS BY 25% OVER 86-87.

DDL TO INCREASE UTILIZATION OF UNDERREPRESENTED GROUPS OVER 6/30/86 WORKFORCE.

DDM COMPUTE ALL BILLINGS ON A TIMELY BASIS.

DDO TO PERFORM QUARTERLY BALANCE SHEET ACCOUNT RECONCILIATIONS WITHIN 6 WEEKS OF THE CLOSE OF THE QUARTER.

DDQ TO DESIGN AND PROGRAM A STANDARD COST ACCOUNTING SYSTEM.

DDR COMPLETE USER TRAINING AND REFERENCE MANUAL FOR COMPUTER SYSTEM FOR ACCOUNTING DEPARTMENT.

DDS UPDATE OF FIXED ASSET ACCOUNTS WITHIN 30 DAYS OF PURCHASE OF ASSET OR COMPLETION OF PROJECT.

DDT TO INCREASE DATA PROCESSING USERS RECEIVING SERVICE BY 15% OVER 86/87.

DDU TO UTILIZE MINORITY BUSINESS ENTERPRISES IN 15% OF NON-EXEMPT CONTRACTING.

WOMEN BUSINESS ENTERPRISES
% OF NON-EXEMPT CONTRACTING.

DDW TO CENTRALIZE ALL COMPUTER BACKUP ONTO THE NEW NETWORK.

DDZ TO COMPLETE BUDGET VARIANCE ANALYSIS, CAPITAL PROJECT AND FUND BALANCE REPORTS BY THE END OF THE FOLLOWING MONTH.

DD6 TO LINK ALL COMPUTER EQUIPMENT IN A NETWORK IN ORDER TO GAIN DATA PROCESSING FLEXIBILITY.

DD8 TO LOWER THE BUDGETARY OPERATING DP COST PER WORKSTATION BY 25% UNDER 86/87 COSTS.

DD9 TO PROCESS ALL PERSONNEL REQUISITIONS WITHIN TWO BUSINESS DAYS OF RECEIPT OF AN APPROVED REQUEST FOR PERSONNEL.

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MBO-BUDGET REPORT IOO-C R RUN NBR: 06/13/05 CITY AND COUNTY OF SAN FRANCISCO DEPT: 40 PUBLIC UTILITIES COMMISSION
DATE: 05/11/87 FISCAL YEAR 1987-88
TIME: 19:47 DEPT PAGE 1

**** SUMMARY BUDGET ****

MSA: 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT: 40 PUBLIC UTILITIES COMMISSION

	1985-86 PYA	1986-87 CYO	1986-87 CYR	SIX MOS	MAYOR'S (CONSTAND)	MAYOR'S (STAND)	CHGE OF STAND	REAL INCREASE
DEPARTMENT EXPENDITURE SUMMARY:								
----PROGRAMS----								
NO PROGRAM DEFINED	0	0	0	0	0	0	0	0
PUC-ENERGY CONSERVATION	344,793	450,992	720,348	111,995	560,118	566,934	6,816	565,950
PUC-MANAGEMENT INFORMATION SVCS	3,836,499	4,259,791	4,579,125	1,552,788	4,286,697	4,443,911	157,214	92,656
PUC-FINANCIAL MANAGEMENT	5,714,369	6,819,681	7,193,056	3,120,506	6,781,868	7,176,769	394,885	611,176
PUC-ADMINISTRATION	4,951,874	5,777,660	5,718,129	1,629,979	5,101,995	5,281,990	179,995	616,139
PUC-ENGINEERING	1,787,912	4,752,923	4,799,310	2,686,361	4,650,978	4,655,074	4,096	144,237
PUC PERSONNEL	1,991,192	2,219,455	2,282,753	911,939	2,249,862	2,376,702	126,840	52,891
PUC-GENERAL MANAGEMENT	980,847	1,281,225	1,216,225	668,815	1,445,117	1,460,416	15,299	229,966
PUC-WORK ORDER RECOVERY	22,037,196-	25,461,665-	26,401,978-	9,584,454-	26,874,517-	27,755,591	881,074-	1,527,661
TOTAL DEPARTMENT	2,429,760-	0	89,136-	5,991,769	0	0	0	89,136
----CATEGORIES----								
LABOR COSTS	11,469,054	20,272,650	20,502,555	7,952,158	20,251,222	21,799,769	1,548,547	71,115
OVERHEAD	38,699	1,691,225	1,691,225	651,250	1,666,698	1,666,698	0	99,755
CONTRACTUAL SERVICES	3,967,004	4,016,205	4,005,220	991,565	5,916,187	5,916,187	0	969,051
OTHER CURRENT EXPENDITURES	1,355,770	790,965	797,797	251,967	725,620	725,620	0	74,577
EQUIPMENT/CAPITAL OUTLAY	138,879	95,560	97,028	1,108	12,560	12,560	0	84,468
SERVICES OF OTHER DEPARTMENTS	3,169,415	3,852,766	3,702,766	668,385	3,670,318	3,679,068	1,550	186,478
RECOVERIES	22,037,196-	30,655,178-	29,595,995-	9,084,454-	30,006,197-	31,576,296	1,570,097	1,587,796
TOTAL DEPARTMENT	2,429,760-	0	89,136-	5,991,769	0	0	0	89,136
DEPARTMENT REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	2,429,760-	0	89,136-	5,991,769	0	0	0	89,136
DEPARTMENT CAPITAL EXPENDITURE SUMMARY:								
GENERAL FUND FN/CIP	19,805	0	51,655	0	0	0	0	51,655
SPECIAL FUND FN/CIP	2,121,570	0	7,850	0	0	0	0	7,850
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								/
SPECIAL FUND SUPPORTED	543	555	555		570			/
TOTAL DEPARTMENT	543	555	555		570			

* * * * SUMMARY BUDGET * * * *

BSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPT : 40 PUBLIC UTILITIES COMMISSION
PROGRAM: 2166 PUC-ENERGY CONSERVATION

DEPARTMENT PERFORMANCE

PROGRAM GOAL: TO REDUCE THE RATE OF GROWTH OF ENERGY USAGE IN THE OPERATIONS OF THE CITY AND COUNTY, CONTROL INCREASES IN ENERGY EXPENDITURES, GENERATE ADDITIONAL REVENUE FOR WHICH WEIGHTHROUGH INCREASED CAPACITY FOR RESALE, AND TO SUPPORT PRIVATE SECTOR ENERGY USE REDUCTION PROGRAMS.

- OBJECTIVES: PIA TO REDUCE THE RATE OF INCREASE THROUGH IMPLEMENTATION OF ENERGY CONSERVATION CAPITAL PROJECTS.

PID TO IDENTIFY STRATEGIES FOR ENERGY CONSERVATION IN CITY FACILITIES, AND PERFORM DEMONSTRATION TO EXPLORE THESE OPPORTUNITIES.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

CAPITAL IMPROVEMENT PROJECTS FOR RETROFIT OF ENERGY CONSERVATION MEASURES IN MUNICIPAL BUILDINGS ARE PROCEEDING ON SCHEDULE. IN THE FIRST HALF OF THIS YEAR, CONSTRUCTION HAS SUBSTANTIALLY COMPLETED AT THE LEGION OF HONOR (ENERGY MANAGEMENT SYSTEM) AND AT LAGUNA HONDA HOSPITAL (LIGHTING RETROFIT); CITY HALL DOME LIGHTING RECONSTRUCTION COMMENCED, AHEAD OF SCHEDULE, IN THE THIRD QUARTER.

THE BUDGET FOR THE UPCOMING YEAR PROVIDES FOR A CONTINUATION OF CURRENT YEAR SERVICES AT A SOMEWHAT REDUCED LEVEL.

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*** * * * SUMMARY BUDGET * * * ***

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPT : 40 PUBLIC UTILITIES COMMISSION
PROGRAM: 2505 PUC-MANAGEMENT INFORMATION SVCS

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO DEVELOP A DATA PROCESSING CAPABILITY IN THE BUREAU OF MIS WITH QUALITY AND COST OF SERVICE COMPARABLE TO PRIVATE SECTOR ORGANIZATIONS TO MEET THE OPERATIONAL NEEDS OF THE PUC.

--OBJECTIVES: PBA TO DEVELOP THE PUC THREE YEAR MASTER PLAN FOR DATA PROCESSING.

PBB DEVELOP A NEW VEHICLE MAINTANCE INFO SYSTEM (VMS) FOR MUNI EQUIPMENT MAINT DIVISION.

PBC TO DEVELOP A NEW WATER SEWER/BILLING SYSTEM FOR THE WATER DEPT.'S COMMERCIAL DIVISION. (POSTPONED TO FY 86/87)

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

AS OF THE FIRST HALF OF FY 86-87, THE BUREAU OF MANAGEMENT INFORMATION SERVICES (MIS) IS CONTINUED ON SCHEDULE TO DEVELOP MUNI VEHICLE MAINTENANCE, PUC CLAIMS REPORTING, AND PUC ABSENTEEISM SYSTEMS. THE WATER/SEWER BILLING SYSTEM, BEING DEVELOPED BY AN OUTSIDE CONTRACTOR, IS SUBSTANTIALLY BEHIND SCHEDULE.

MIS CONTINUED TO MEET TARGETS FOR REGULAR AND ON TIME INFORMATION DELIVERY (98 99% RANGE).

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MIO BUDGET REPORT 100-C R RUN NBR: 06/13/05 CITY AND COUNTY OF SAN FRANCISCO OEPT: 40 PUBLIC UTILITIES COMMISSION
DATE: 05/11/07 FISCAL YEAR 1907-88
TIME: 19147 OEPT PAGE: 4

**** SUMMARY BUOGET ****

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPT : 40 PUBLIC UTILITIES COMMISSION
PROGRAM: 2909 PUC-FINANCIAL MANAGEMENT

DEPARTMENT PERFORMANCE

PROGRAM GOAL: TO PROVIDE ONGOING AND REGULAR FINANCIAL MANAGEMENT SERVICES TO ALL PUC DEPARTMENTS AND BUREAUS, TO MANAGE THE BUREAU OF FINANCE AND TO DEVELOP AND MAINTAIN A LONG-RANGE PLAN FOR THE PUC.

--OBJECTIVES: PCA TO ISSUE TIMELY, ACCURATE & USEFUL FIN . INFORMATION TO PUC DEPTS. BY PROCCES SING TRANSACTIONS, MAINTAINING EXPEND. /REVENUE CONTROLS, PUBLISHING ACCURATE, TIMELY & USEFUL FINANCIAL INFORMATION, REPORTS AND ANALYSIS (MEASUREMENT DAYS

PCB TO ESTABLISH & EXECUTE CONTROLS ON REVENUES & EXPENDITURES INCLUDING TIMELY COLLECTION & DEPOSITION OF ALL REVENUES.

PCC TO PROCESS TIMEROLLS & ACCOUNTING TRANSACTIONS IN ACCURATE & TIMELY FASHION; MINIMIZE NUMBER OF TIMEROLL SUBMISSION DATES MISSED PER MONTH.

PCD TO MAINTAIN RECORDS AND PREPARE SCHEDULES THAT SUPPORT A CLEAN AUDIT REPORT.

PCE TO MEET ALL PROCEDURAL REQUIREMENTS & DEADLINES FOR PREPARING & SUBMITTING OPERATION BUDGETS, CAPITAL IMPROVEMENT PROGRAMS AND GRANT REQUESTS.

PCH TO MAXIMIZE MUNI REVENUES THROUGH TIMELY COLLECTION OF MUNICIPAL RAILWAY FARES.

PCJ TO ISSUE ACCURATE FINANCIAL REPORTS.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

IN THE CURRENT YEAR, MANAGEMENT OF THE NEW PAYROLL SYSTEM IMPROVED WITH PROMPT CORRECTIONS EXCEEDING TARGET. TRANSIT IMPACT DEVELOPMENT FEE (TIDF) COLLECTIONS REACHED $25.5 MILLION CUMULATIVELY BY MID-YEAR. THE PERCENTAGE OF MUNI VEHICLES "PROBED" (FAREBOXES EMPTIED) DAILY MISSED THE TARGET (94% VS. 90%), AND THE BUREAU IS WORKING WITH MUNI STAFF TO MAKE THIS OBJECTIVE REACHABLE.

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**** SUMMARY BUDGET ****

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPT : 40 PUBLIC UTILITIES COMMISSION
PROGRAM: 2514 PUC-ADMINISTRATION

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO PROVIDE EFFECTIVE ADMINISTRATIVE SERVICES TO ALL PUC DEPARTMENTS AND BUREAUS

--OBJECTIVES: P0A TO CONTAIN THE COST OF CLAIMS FILED AGAINST THE PUC AND IMPROVE THE EFFICIENCY OF THE CLAIMS PROCESSING FUNCTION.

P0B TO MAXIMIZE REVENUE FROM LEASES AND PE PERMITS FOR SALE OF PUC OWNED REAL ESTATE.

P0C TO MEET GOALS FOR PRIME SERVICE CONTRACT AWARDS TO MBE/WBE/LBE AS REQUIRED BY CITY ORDINANCE.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THE NUMBER OF MUNI CLAIMS SETTLEMENTS INCREASED BY 26% OVER THE SAME PERIOD LAST YEAR; THE AVERAGE AMOUNT PER SETTLEMENT DECREASED 17%. THE PERCENTAGE OF CONTRACTS AWARDED TO MBES WAS 31% FOR THE FIRST QUARTER AND 36% FOR THE SECOND QUARTER, BUT WBES AS PRIME CONTRACTORS RECEIVED LESS THAN 1% OF AWARDS IN THE FIRST QUARTER AND NONE IN THE SECOND QUARTER -- THE BUREAU WILL CONTINUE TO DO OUTREACH TO SEEK QUALIFIED BIDDERS.

INSTALLATION OF SECURITY AND SURVEILLANCE EQUIPMENT AT MUNI FACILITIES HAS COMPLETED. POLICY AND PROCEDURE MANUALS WERE WRITTEN FOR EACH MUNI FACILITY AND FOR REVENUE SECURITY. IN THE THREE MONTHS SINCE EQUIPMENT INSTALLATION HAS COMPLETED, REPORTED THEFTS OF MUNI EQUIPMENT AND REVENUE FARE BOX THEFTS AND/OR TAMPERING ALL DECLINED SUBSTANTIALLY.

**** SUMMARY BUDGET ****

USA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPT : 40 PUBLIC UTILITIES COMMISSION
PROGRAM: 2915 PUC-ENGINEERING

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO SUPPORT PUC OPERATIONS THROUGH THE EFFECTIVE AND EFFICIENT MANAGEMENT OF CAPITAL ENGINEERING AND CONSTRUCTION PROJECTS.

- OBJECTIVES: VAA TO COMPLETE DESIGN AND CONSTRUCTION OF "A" PRIORITY PROJECTS IN ACCORDANCE WITH ASSIGNED SCHEDULE.

VAB STATUS OF "A" PROJECTS:

VAC TO COMPLETE DESIGN & CONSTRUCTION OF "B"PRIORITY PROJECTS IN ACCORDANCE WITH ASSIGNED SCHEDULE.

VAD STATUS OF "B" PROJECTS.

VAE TO COMPLETE DESIGN AND CONSTRUCTION OF "A" PRIORITY PROJECTS WITHIN BUDGET.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

AS OF MID-YEAR 1986-87, 93% OF "A" PRIORITY PROJECTS MET SCHEDULED MILESTONES. THE ONLY "A" PROJECT THAT MISSED ITS TARGET IS THE AUTOMATIC VEHICLE MONITORING SYSTEM FOR MUNI. THE CONTRACTOR, MOTOROLA, HAS BEEN UNABLE TO MEET THE REQUIREMENTS SET FORTH IN THE CONTRACT AND HAS FALLEN CONSIDERABLY BEHIND SCHEDULE.

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MBO-BUDGET REPORT I00-C R RUN NBR: 86/I3/05 CITY AND COUNTY OF SAN FRANCISCO DEPT: 40 PUBLIC UTILITIES COMMISSION
DATE: 05/II/87 FISCAL YEAR 1987-88
TIME: 19:47 DEPT PAGE 0

*** * * * SUMMARY BUDGET * * * ***

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPT : 40 PUBLIC UTILITIES COMMISSION
PROGRAM: 2525 PUC PERSONNEL

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO RESPOND TO THE STAFFING AND TRAINING NEEDS OF THE PUC BY PROVIDING TIMELY RESPONSES TO STAFFING, DISCIPLINARY ACTION, AND RECRUITMENT REQUESTS, AND BY CONDUCTING TRAINING COURSES THAT ARE SKILLS SPECIFIC.

--OBJECTIVES: ZVA COMPLETE PRE-INTERVIEW CERTIFICATION PROCESS WITHIN THREE WORKING DAYS.

ZVB RETURN ALL CERTIFICATIONS TO CIVIL SERVICE WITHIN 20 WORKING DAYS.

ZVC PREPARE REQUISITIONS FOR DISTRIBUTION WITHIN 5 WORKING DAYS OF RECEIPT.

ZVD REVIEW, APPORVE AND ROUTE COMPLETED REQUESTS FOR REVIEW OF PERSONNEL SERVICE CONTRACTS WITHIN 3 WORKING DAYS.

ZVE DEVELOP A CLASSIFICATION ACTION PLAN WITHIN 10 WORKING DAYS OF A REQUEST FROM A PUC DEPARTMENT OR BUREAU FOR CLASSIFICATION ACTION.

ZVF INPUT INTO THE EIS SYSTEM ALL PERSONNEL TRANSACTIONS WITHIN 24 HOURS OF RECEIPT OF PROPERLY COMLPETED INPUT DOCUMENTS.

ZVG PROCESS AND FORWARD ALL PROPERLY COMPLETED REQUESTS FOR WORKERS' COMPENSATION WITHIN 3 WORKING DAYS OF RECEIPT.

ZVH ADVISE/COUNSEL DEPARTMENTS ON INCOMPLETE PAPERWORK WITHIN 2 DAYS FROM RECEIPT OF REQUESTS.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THE PUC AFFIRMATIVE ACTION PLAN WAS DEVELOPED FOR REVIEW BY THE PUC DURING THE THIRD QUARTER. DURING THE FIRST QUARTER, THE REVISED DISCIPLINE MANUAL WAS COMPLETED AND DISTRIBUTED TO MANAGERS AND SUPERVISORS; 97 DISCIPLINE ACTIONS WERE COMPLETED DURING THE FIRST TWO QUARTERS.

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**** SUMMARY BUDGET ****

WOA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPT : 40 PUBLIC UTILITIES COMMISSION
PROGRAM: 2629 PUC PERSONNEL

ZVI SUSPENSION NOTIFICATIONS MAILED AND DISTRIBUTED WITHIN 7 DAYS FROM THE DATE THE LETTER IS SIGNED BY THE GENERAL MANAGER/PUC.

ZVJ APPEALS OF SUSPENSIONS AND RESIGNATIONS SERVICES UNSATISFACTORY SCHEDULED WITHIN 10 DAYS FROM RECEIPT OF REQUEST WITH COMPLETE DOCUMENTATION.

ZVK DISMISSAL HEARINGS SCHEDULED WITHIN 15 DAYS FROM RECEIPT OF REQUEST WITH COMPLETE DOCUMENTATION.

ZVL DISMISSAL (8.341 & 6.86) NOTIFICATION MAILED AND DISTRIBUTED WITHIN 5 DAYS FROM RECEIPT OF DECISION OF HEARING OFFICER.

ZVM REORGANIZE TRAINING FUNCTIONS AND SUBMIT TO BPI SENIOR MANAGEMENT FOR REVIEW.

ZVN PREPARE AND SUBMIT TRAINING UNIT GOALS AND OBJECTIVES BASED ON REORGANIZATION FOR FY 87 88.

MBO-BUDGET REPORT I00-C R RUN NBR: 86/I3/05 CITY AND COUNTY OF SAN FRANCISCO DEPT 40 PUBLIC UTILITIES COMMISSION
DATE: 05/II/87 FISCAL YEAR I987-88
TIME: 19:47

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*** * * * S U M M A R Y B U D G E T * * * ***

MSA : 9I PUBLIC WORKS, TRANSPORT & COMMERCE
DEPT : 40 PUBLIC UTILITIES COMMISSION
PROGRAM: 2618 PUC-GENERAL MANAGEMENT

DEPARTMENT PERFORMANCE
-PROGRAM GOAL: IO INSURE THE EFFECTIVE AND EFFICIENT DELIVERY OF TRANSIT SERVICES, WATER AND POWER TO THE CITY AND COUNTY OF S.F.

MAYOR'S ANALYSIS: EFFECT OF RECOMMENDED FUNDING

ONGOING OBJECTIVES FOR PUC COMMISSION SUPPORT STAFF WILL REMAIN THE SAME FOR THE COMING YEAR.

1980-BUDGET REPORT 100-C R RUN (HHMM): 06/13/05 DATE: 05/11/87 TIME: 19147

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

DEPT: 47 WATER DEPARTMENT

**** SUMMARY BUDGET ****

HEAD: 9E PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT: 47 WATER DEPARTMENT

	1985-86 PYA	1986-87 CYO	1986-87 CYR	SIX MOS	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
DEPARTMENT EXPENDITURE SUMMARY:								
----PROGRAMS----								
WATER DISTRIBUTION AND QUALITY	38,894,298	43,594,571	43,931,213	14,578,448	43,247,228	44,315,913	1,068,693	683,993-
TOTAL DEPARTMENT	38,894,298	43,594,571	43,931,213	14,578,448	43,247,228	44,315,913	1,068,693	683,993-
----CATEGORIES----								
LABOR COSTS	20,421,206	22,573,084	22,683,486	10,780,401	22,484,709	23,341,695	856,986	118,777-
OVERHEAD	316,119	340,293	340,293	170,147	940,898	940,898	0	600,597
CONTRACTUAL SERVICES	3,510,630	4,206,859	4,646,075	1,387,838	4,169,140	4,169,140	0	476,935-
OTHER CURRENT EXPENDITURES	3,788,425	4,083,363	4,193,803	1,184,363	4,083,363	4,083,363	0	110,440-
EQUIPMENT/CAPITAL OUTLAY	921,127	1,520,907	1,552,545	28,728	996,680	996,680	0	555,865-
SERVICES OF OTHER DEPARTMENTS	9,616,308	11,062,865	11,166,836	1,116,191	10,572,438	10,784,145	211,707	594,398-
RECOVERIES	487,525-	0	571,825-	9,228-	0	0	0	571,825
TOTAL DEPARTMENT	38,894,290	43,594,571	43,931,213	14,578,448	43,247,228	44,315,913	1,068,693	683,993-
DEPARTMENT REVENUE SUMMARY:								
SPECIAL FUND REVENUES - CREDITED TO DEPT	68,737,508	60,311,000	68,311,008	42,534,284	65,214,716	65,214,716	0	3,096,284-
TOTAL DEPARTMENT	68,737,508	60,311,000	60,311,008	42,534,284	65,214,716	65,214,716	0	3,096,284-
DEPARTMENT CAPITAL EXPENDITURE SUMMARY:								
SPECIAL FUND FD/CIP	11,[illegible],900	16,077,000	41,082,678	5,787,198	19,391,888	19,391,888	0	22,091,678-
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
SPECIAL FUND SUPPORTED	509	502	502		490			12-
TOTAL DEPARTMENT	509	502	502		490			12-

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MBO-BUDGET REPORT 100-C R RUN NBR: 86/13/05 CITY AND COUNTY OF SAN FRANCISCO DEPT: 47 WATER DEPARTMENT
DATE: 05/11/87 FISCAL YEAR 1987-88
TIME: 19:47

**** SUMMARY BUDGET ****

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPT : 47 WATER DEPARTMENT
PROGRAM: 2201 WATER DISTRIBUTION AND QUALITY

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO DELIVER TO ALL CUSTOMERS SAFE, POTABLE WATER IN ADEQUATE QUANTITY AND HIGH QUALITY IN COMPLIANCE WITH ALL FEDERAL AND STATE REGULATIONS.

--OBJECTIVES: PKA TO CONTINUE THE DEVELOPMENT AND IMPLEMENTATION OF THE HAZMAT PROGRAM FOR MONITORING AND CONTROLLING THE PURCHASE, RECEIPT, TRANSPORT, STORAGE, USE AND DISPOSAL OF HAZARDOUS MATERIALS.

PKB MAINTAIN THE DEPARTMENT'S ABILITY TO RESPOND TO MAJOR EMERGENCIES BY HOLDING DISASTER PREPAREDNESS DRILLS, COORDINATION MEETINGS, AND TRAINING EXERCISES.

PKC REDUCE WORK-RELATED ACCIDENTS AND INJURIES BY ESTABLISHING AN IMPROVED AND MORE AGGRESSIVE SAFETY PROGRAM.

PKD PERFORM ACTIVITIES REQUIRED TO INITIATE WORK ON THE WATER DEPARTMENT - HETCH-HETCHY RESOURCE PLAN.

PKE COMPLY WITH THE TECHNICAL REQUIREMENTS ESTABLISHED UNDER THE SUBURBAN RATE AGREEMENT.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

AS OF MID YEAR, RECORDING OF MAINS WAS 5% AHEAD OF TARGET (600,000 FEET FOR THE FIRST SIX MONTHS), BUT THIS PROCEDURE WAS TEMPORARILY DISCONTINUED DURING THE THIRD QUARTER BECAUSE OF THE SHORTAGE OF WATER AT HETCH HETCHY.

THE DEPARTMENT EXCEEDED TARGETS FOR DISTRIBUTION MAIN REPLACEMENT AND FEEDER MAIN INSTALLATION BY 15 PERCENT. TRACKING AND TESTING OF BACKFLOW PREVENTION DEVICES WAS ON SCHEDULE THROUGH THE FIRST TWO QUARTERS; ALL NEW DEVICES WERE INSPECTED AND TEST RESULTS CONFIRMED.

DEPARTMENT PERFORMANCE DOUBLED THE TARGET (170 MILES) FOR RIGHT OF WAY, FIRE BREAK AND ROADWAY MAINTENANCE. THE DEPARTMENT DEVELOPED A CONTRACT FOR IMPLEMENTING AN ELECTRONIC METER READING SYSTEM.

TARGETS FOR MEETING TECHNICAL REQUIREMENTS OF THE SUBURBAN RATE AGREEMENT (INCLUDING SUBMITTAL OF PRELIMINARY WATER USE PROJECTIONS AND HETCHY AND WATER PROPOSED OPERATING AND CAPITAL BUDGETS TO THE SUBURBAN CUSTOMERS) WERE MAINTAINED.

ALL REQUIRED WATER QUALITY MONITORING SAMPLES WERE COLLECTED AND TESTED AS SCHEDULED. ALL TEST RESULTS MET OR BETTERED DEPARTMENT OF HEALTH STANDARDS.

IN AN EFFORT TO REDUCE WORKERS' COMPENSATION CLAIMS, THE DEPARTMENT

**** SUMMARY BUDGET ****

HSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPT : 47 WATER DEPARTMENT
PROGRAM: 7201 WATER DISTRIBUTION AND QUALITY

PKF COMPLETE THE NEW COMPUTERIZED BILLING AND MANAGEMENT INFORMATION SYSTEM.

PKG TO REDUCE THE NUMBER OF IMPROPERLY OR ILLEGALLY USED SERVICES BY DEVELOPING IMPROVED CUSTOMER RELATIONS PROCEDURES AND INTERAGENCY REPORTING MECHANISMS (FROM 100 TO 20).

PKH REDUCE THE ANNUAL WRITE-OFF OF BAD DEBTS BY INTENSIFIED TRACKING OF OUTSTANDING CLOSING BILLS AND THE INCREASED USE OF THE LIEN PROCESS (FROM $39,000 TO $50,000).

PKI COLLECT, TEST, INTERPRET, AND REPORT RESULTS FOR THE VARIOUS BASIC WATER QUALITY PARAMETERS.

PKJ COMPARE WATER QUALITY TESTING RESULTS WITH APPLICABLE DEPT OF HEALTH SERVICES STANDARDS (WHERE THEY EXIST) OR WITH S.F. WATER DEPARTMENT GUIDELINES.

PKK RESPOND TO CONSUMER WATER QUALITY COMPLAINTS AND FOLLOW UP AS NECESSARY.

UPDATED ITS SAFETY MANUAL AND REVIEWED THE MANUAL WITH ALL SUPERVISORY PERSONNEL. A FIELD SAFETY PUNCH LIST WAS IN PREPARATION AT THE END OF THE SECOND QUARTER.

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MBO-BUDGET REPORT 1DD-C R RUN NBR: 86/13/05 CITY AND COUNTY OF SAN FRANCISCO DEPT: 47 WATER DEPARTMENT
DATE: 05/11/87 FISCAL YEAR 1987-88
TIME: 19:47 DEPT PAGE 6

**** SUMMARY BUDGET ****

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPT : 47 WATER DEPARTMENT
PROGRAM: 2201 WATER DISTRIBUTION AND QUALITY

PKL MAINTAIN AND TEST ALL BACKFLOW PREVENTION DEVICES SCHEDULED FOR ANNUAL INSPECTION.

PKM TO PROVIDE RESEARCH, PLANNING, DESIGN, AND CONTRACT PREPARATION FOR THE MAIN REPLACEMENT PROGRAM.

PKN RENEW OBSOLETE AND DEFICIENT WATER SERVICE PIPES.

PKO IMMEDIATELY RESPOND TO AND REPAIR BROKEN WATER MAINS AND SERVICES ON A 24-HOUR, 7-DAY PER WEEK BASIS.

PKP IMPROVE WATER QUALITY BY THE SYSTEMATIC FLUSHING OF DISTRIBUTION MAINS SCHEDULED ACCORDING TO NEED.

PKQ IMPLEMENT THE MATERIALS MANAGEMENT SYSTEM TO IMPROVE INVENTORY CONTROL.

PKR MAINTAIN SERVICE TO THE SUBURBAN CUSTOMERS.

PKS RENEW OR REHABILITATE FLOW METERS TO PROVIDE ACCURATE RECORDS OF WATER DELIVERIES.

PKT PROTECT THE WATERSHED'S AND PIPELINE RIGHT OF WAY THROUGH REGULARLY SCHEDULED MAINTENANCE ACTIVITIES.

MBO BUDGET REPORT 100-C R RUN TIME: 06/13/05 DATE: 05/11/87 TIME: 19:47

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

DEPT: 49 PUC LIGHT HEAT AND POWER

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DEPT PAGE: 1

**** SUMMARY BUDGET ****

USAT 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 49 PUC LIGHT HEAT AND POWER

	1985-86 PYA	1986-87 CYO	1986-87 CYR	SIX MOS	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
DEPARTMENT EXPENDITURE SUMMARY:								
----PROGRAMS----								
UTILITY SERVICES FOR PUBLIC BLDGS	4,921,935	3,989,105	17,842,096	4,947,074	3,942,128	3,942,128	0	13,899,968-
TOTAL DEPARTMENT	4,921,935	3,989,105	17,842,096	4,947,074	3,942,128	3,942,128	0	13,899,968-
----CATEGORIES----								
LABOR COSTS	361,511	431,709	431,833	100,536	432,984	458,862	25,878	1,151
CONTRACTUAL SERVICES	38,256,107	46,775,225	50,201,640	13,088,008	41,906,837	41,906,837	0	8,294,803-
OTHER CURRENT EXPENDITURES	8,837,013	119,493	14,015,568	50,425	125,398	125,398	0	13,890,150-
EQUIPMENT/CAPITAL OUTLAY	0	9,921	11,469	548	0	0	0	11,469-
SERVICES OF OTHER DEPARTMENTS	3,067,369	3,990,155	3,990,155	462,551	3,943,328	3,943,328	0	46,827-
RECOVERIES	45,599,565-	47,337,398-	50,008,569-	8,042,994-	42,466,419-	42,492,297-	25,878-	8,342,130
TOTAL DEPARTMENT	4,921,935	3,989,105	17,842,096	4,947,074	3,942,128	3,942,128	0	13,899,968-
DEPARTMENT REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	4,921,935	3,989,105	17,842,096	4,947,074	3,942,128	3,942,128	0	13,899,968-
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
WORK ORDER SUPPORTED	10	10	10		10			0
TOTAL DEPARTMENT	10	10	10		10			0

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****** SUMMARY BUDGET ******

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPT : 49 PUC LIGHT HEAT AND POWER
PROGRAM: 2203 UTILITY SERVICES FOR PUBLIC BLDGS

DEPARTMENT PERFORMANCE

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

-PROGRAM GOAL: TO PROVIDE ADEQUATE AND EFFICIENT LIGHTING ON CITY STREETS AND TO COMPLETE ELECTRICAL AND GAS BILLS FOR ALL CITY AGENCIES ON A TIMELY MONTHLY BASIS WHILE MINIMIZING COSTS TO THE CITY DEPARTMENTS

--OBJECTIVES: PMA TO RESPOND TO STREET LIGHTING REQUESTS FROM CITIZENS IN A TIMELY MANNER.

PMB TO REVISE AND ADD NEW INFORMATION ON MAPS.

PMC TO COMPUTE AND ISSUE A MONTHLY BILLING STATEMENT OF ELECTRICITY AND GAS CONSUMED BY CITY DEPTS ACCURATELY AND IN A TIMELY MANNER.

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(BIO-BUDGET) REPORT 100-C R RUN DATE: 06/13/06 DATE: 05/11/07 TIME: 19:47

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1907-00

DEPT: 75 ELECTRICITY

DEPT PAGE: 1

**** SUMMARY BUDGET ****

USA: 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT: 75 ELECTRICITY

	1985-86 PYA	1986-87 CYO	1986-87 CYR	SIX MOS	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
DEPARTMENT EXPENDITURE SUMMARY:								
- - - - PROGRAMS - - - - -								
PUBLIC SAFETY RADIO COMMUNICATION N	1,749,869	1,972,211	1,972,211	919,746	1,965,711	2,014,371	48,660	6,500-
RADIO ELECTRONIC COMMUNICATION SER	710,712	730,224	1,082,229	363,060	745,229	777,979	32,750	336,995-
PARKING METER MAINTENANCE & REPAIR	1,042,833	1,103,590	1,107,924	495,192	1,045,329	1,087,242	41,913	62,595-
TRAFFIC SIGNAL MAINTENANCE & REPAI	969,057	1,022,873	1,433,832	463,277	1,038,480	1,054,136	15,656	415,352-
ADMINISTRATION & SUPPORT	1,900,323	743,000	4,522,175	1,652,512	768,382	801,158	32,776	3,753,793-
DEPT. CAPITAL PROJECTS	3,512	0	66,875	51,340	0	0	0	66,875-
W/O RECOVERY-DEPT OF ELECTRICITY	2,029,516-	1,363,496-	5,513,492-	409,969-	1,377,633-	1,406,072-	28,439-	4,135,859
TOTAL DEPARTMENT	4,346,790	4,208,352	4,691,749	3,455,966	4,185,498	4,328,814	143,316	506,251-
- - - - CATEGORIES - - - -								
LABOR COSTS	5,010,910	5,173,829	5,266,853	2,592,316	5,130,703	5,302,453	171,750	136,150-
CONTRACTUAL SERVICES	29,187	37,590	71,760	12,470	42,145	42,145	0	29,615-
OTHER CURRENT EXPENDITURES	1,200,131	198,916	4,246,994	1,295,090	211,069	211,069	0	4,035,925-
EQUIPMENT/CAPITAL OUTLAY	15,580	11,945	469,669	7,070	25,850	25,850	0	443,699-
SERVICES OF OTHER DEPARTMENTS	120,998	150,085	150,085	30,981	153,364	153,369	5	3,279
RECOVERIES	2,029,516-	1,363,496-	5,513,492-	409,969-	1,377,633-	1,406,072-	28,439-	4,135,859
TOTAL DEPARTMENT	4,346,790	4,208,352	4,691,749	3,455,966	4,185,498	4,328,814	143,316	506,251-
DEPARTMENT REVENUE SUMMARY:								
GENERAL FUND REVENUES - CREDITED TO DEPT	65,965	41,835	41,835	24,175	43,300	43,300	0	1,465
GENERAL FUND UNALLOCATED	4,280,825	4,166,517	4,649,914	3,431,791	4,142,198	4,285,514	143,316	507,716-
TOTAL DEPARTMENT	4,346,790	4,208,352	4,691,749	3,455,966	4,185,498	4,328,814	143,316	506,251-
DEPARTMENT CAPITAL EXPENDITURE SUMMARY:								
GENERAL FUND FM/CIP	48,410	71,000	76,833	182	24,000	24,000	0	52,833-
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
GENERAL FUND SUPPORTED	83	77	77		77			0
WORK ORDER SUPPORTED	22	24	24		22			2-
TOTAL DEPARTMENT	105	101	101		99			2-

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MBO-BUDGET REPORT 100-C R RUN DATE: 06/13/05 CITY AND COUNTY OF SAN FRANCISCO DEPT: 75 ELECTRICITY
DATE: 05/11/87 FISCAL YEAR 1987-88
TIME: 19:47

**** SUMMARY BUDGET ****

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPT : 75 ELECTRICITY
PROGRAM: 2530 PUBLIC SAFETY WIRE COMMUNICATION N

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO EFFECTIVELY MAINTAIN PUBLIC SAFETY WIRE LINE CIRCUITS IN ORDER TO PROVIDE TIMELY FIRE PROTECTION, POLICE AND EMERGENCY RESPONSES IN COMPLIANCE WITH REQUIREMENTS OF NATIONAL FIRE PROTECTION ASSOCIATION REGARDING MAINTENANCE AND TESTING.

--OBJECTIVES: QCA TO RESPOND TO COMPLAINTS AND REPAIR 95% OF COMMAND AND CONTROL EQUIPMENT AT CENTRAL FIRE ALARM STATION WITHIN ONE HOUR.

QCB TO RESPOND TO COMPLAINTS AND REPAIR 95% OF FIRE HOUSE EQUIPMENT WITHIN ONE HOUR.

QCC TO INSURE AN AVERAGE OF 95% RELIABILITY OF CITY'S FIRE ALARM BOX SYSTEM ON A DAILY BASIS.

QCD TO EXAMINE, CLEAN AND TEST 12,000 FIRE ALARM BOXES ANNUALLY.

QCE TO INSURE AN AVERAGE OF 90% RELIABILITY OF CENTRAL RING IN TELEPHONE SYSTEM AND MAYOR'S EMERGENCY TELEPHONE SYSTEM ON A DAILY BASIS.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

SERVICES WILL BE MAINTAINED AT THE 1986-87 LEVEL.

THE DEPARTMENT HAS CONTINUED TO DEMONSTRATE EXCELLENT PERFORMANCE ON THE MAYOR'S EMERGENCY TELEPHONE SYSTEM. THE DEPARTMENT WILL CONTINUE TO EXAMINE, CLEAN AND TEST 12,000 FIRE ALARM BOXES ANNUALLY.

**** SUMMARY BUDGET ****

AGA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPT : 75 ELECTRICITY
PROGRAM: 7551 RADIO ELECTRONIC COMMUNICATION SER

DEPARTMENT PERFORMANCE

PROGRAM GOAL: TO EFFECTIVELY CONSULT, PLAN, DESIGN, MANAGE AND SERVICE RADIO ELECTRONIC COMMUNICATIONS SYSTEMS FOR VARIOUS DEPARTMENTS OF THE CITY & COUNTY OF SAN FRANCISCO.

--OBJECTIVES: QDA TO COMPLETE THE DESIGN OF 60% OF THE ENGINEERING PROJECTS WITHIN SCHEDULE AND BUDGET.

QDB TO COMPLETE PREVENTIVE MAINTENANCE OF 15% OF FIXED RADIO/ELECTRONIC EQUIPMENT

QDD TO KEEP AN AVERAGE OF 90% OF ALL PORTABLE AND MOBILE RADIO/ELECTRONIC UNITS OPERATIONAL.

QDI TO RESTORE TO SERVICE 80% OF THE FIXED RADIO/ELECTRONIC EQUIPMENT WITHIN 4 HOURS OF REPORTED FAILURE.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THE RECOMMENDED FUNDING LEVEL WILL ALLOW THE PROGRAM TO CONTINUE TO KEEP CLOSE TO 100% OF ALL RADIO/ELECTRONIC UNITS OPERATIONAL. ADDITIONALLY, THE PROGRAM WILL CONTINUE TO REPAIR 80% OF THOSE UNITS WHICH DO FAIL WITHIN 4 HOURS OF THE FAILURE. THE DEPARTMENT HAS BEEN ASKED TO BRING UP THE LEVEL OF PREVENTATIVE MAINTENANCE, WHICH HAS FALLEN OFF IN THE PAST THREE YEARS.

AGA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPT : 75 ELECTRICITY
PROGRAM: 7552 PARKING METER MAINTENANCE & REPAIR

DEPARTMENT PERFORMANCE

PROGRAM GOAL: TO EFFECTIVELY MAINTAIN AND REPAIR PARKING METERS IN ORDER TO MAXIMIZE REVENUES.

- OBJECTIVES: QEA TO ENSURE EFFECTIVE FIELD SERVICE AND INSPECTION TO 67% OF THE CITY'S 17,500 PARKING METERS DAILY.

QEB TO ENSURE ACCURACY, DEPENDABILITY AND INCREASE YRS OF SERVICE BY PERFORMING A COMPLETE OVERHAUL IN THE SHOP TO 40% OF THE PARKING METER MECHANISMS ANNUALLY.

QEC TO COMPLETE 70% OF THE PARKING METER POST DAMAGES, REPAIRS AND INSTALLATIONS

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

FUNDING LEVEL REDUCED AS THE NEED FOR REPAIRS DIMINISHES. REPLACEMENT OF JAM-PRONE AUTOMATIC METERS WITH MANUAL ONES HAS REDUCED THE NEED FOR FREQUENT ON-STREET SERVICE.

*** * * * SUMMARY BUDGET * * * ***

ISA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPT : 75 ELECTRICITY
PROGRAM: 2533 TRAFFIC SIGNAL MAINTENANCE & REPAI

DEPARTMENT PERFORMANCE
-PROGRAM GOAL: TO EFFECTIVELY MAINTAIN TRAFFIC SIGNALS ALONG WITH ASSOCIATED UNDERGROUND CABLES ON A 24-HOUR BASIS TO PROVIDE FOR EFFICIENT TRAFFIC FLOW.

--OBJECTIVES: QFA TO RELAMP 740 INTERSECTIONS ANNUALLY.

QFB TO RESPOND TO AND MAKE FIELD REPAIRS TO 87% OF COMPLAINTS AT INTERSECTIONS WITHIN 1 HOUR.

QFC TO PROVIDE MAINTENANCE FOR 400 OF 924 INTERSECTION CONTROLLERS ANNUALLY.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDIN.

RECOMMENDED FUNDING WILL BE MAINTAINED AT THE 1986 87 LEVEL ALL CURRENT TARGETS WILL BE MAINTAINED. TWO VACANT, UNFUNDED ELECTRICIAN POSITIONS REMOVED FROM THE BUDGET.

ISA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPT : 75 ELECTRICITY
PROGRAM: 2534 ADMINISTRATION & SUPPORT

DEPARTMENT PERFORMANCE
-PROGRAM GOAL: TO EFFECTIVLLY MANAGE AND COORDINATE ALL PROGRAMS AND ACTIVITIES OF THE DEPARTMENT OF ELECTRICITY.

--OBJECTIVES: QGA TO ACCOMPLISH 80% OF THE DEPARTMENT OBJECTIVES.

QGB TO EFFECTIVELY COLLECT 40% OF ALL DAMAGE CLAIMS INVOLVING TRAFFIC SIGNALS, PARKING METERS AND POLICE FIRE ALARM FACILITIES.

QGC TO EFFECTIVELY PROVIDE 75% OF REQUESTED MONTHLY REPAIRS IN SUPPORT OF ALL PROGRAMS, INCLUDING BUILDINGS, FACILITIES AND AUTOMOBILES.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDIN.

FUNDING PROVIDED TO MAINTAIN ADMINISTRATIVE STAFF AT THE CURRENT LEVEL.

**** SUMMARY BUDGET ****

ISAT 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS

	1985-86 PYA	1986-87 CYO	1986-87 CYR	SIX MOS	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
DEPARTMENT EXPENDITURE SUMMARY:								
- - - - - PROGRAMS - - - - -								
NO PROGRAM DEFINED	2,918,269	0	1,493,928-	4,975,477-	0	0	0	1,493,928
ARCHITECTURAL CONSULTATION SERVICE	119,097	168,885	168,885	59,309	170,048	179,088	9,040	1,963
PERMIT PROCESSING AND ISSUANCE	2,586,342	2,796,902	2,796,902	1,391,893	3,051,434	3,178,934	127,500	256,532
CONSTRUCTION INSPECTION	3,787,166	4,373,773	4,391,434	2,010,450	5,117,314	5,244,383	127,069	725,080
PROPERTY CONSERVATION	3,572,258	3,636,214	3,566,714	1,469,014	2,592,280	2,689,438	97,158	952,434-
MAINTENANCE AND OPERATION OF BUILD	5,082,767	5,532,134	5,532,134	2,521,851	5,508,052	5,824,914	316,862	24,002-
10 MAINTENANCE & OPERATION OF BUIL	571,762	0	1,648	2,877,091	0	0	0	1,648-
STREET USE CONTROL	1,874,353	1,901,181	1,901,181	953,621	2,031,814	2,151,867	120,053	130,633
SURVEYS AND MAPPING	210,318	0	0	0	0	0	0	0
ENGINEERING CONSULTATION SERVICES	221,526	486,949	504,772	212,029	498,595	535,276	36,601	6,177-
WASTEWATER TREATMENT	32,828,706	36,086,021	36,095,521	10,820,725	35,063,150	36,730,688	867,538	232,371-
PRETREATMENT AND USER CHARGE	1,389,855	1,829,930	1,829,438	670,720	1,997,375	2,073,457	76,082	172,937
STREET CLEANING	8,640,591	9,231,773	9,658,702	3,610,027	9,443,405	10,195,490	752,005	215,297-
URBAN FORESTRY	2,185,394	2,380,138	2,388,138	1,008,053	2,379,154	2,485,953	106,799	984-
STREET REPAIR	5,696,531	6,936,625	6,582,796	2,334,796	6,263,649	6,477,552	213,903	319,145-
BRIDGES AND TUNNELS	515,836	669,386	669,386	265,214	676,097	695,971	19,874	6,711
SEWER REPAIR	5,082,561	5,545,966	5,545,966	2,102,690	5,966,225	6,196,371	230,146	420,759
PORT BOY FACILITIES MAINTENANCE	170,138	206,427	206,427	72,919	0	0	0	206,427-
DPW GENERAL ADMINISTRATION	99,868	0	22,989-	1,950,431-	0	0	0	22,989
AUTO OPERATIONS	20,916	0	0	0	0	0	0	0
TOTAL DEPARTMENT	76,159,291	81,172,007	80,284,025	25,967,092	81,550,592	84,659,382	3,100,790	1,273,767
- - - - CATEGORIES - - - -								
LABOR COSTS	126,202,960	153,808,538	158,539,887	60,314,062	156,515,263	164,940,467	8,425,204	2,024,624-
OVERHEAD	19,052,324	19,963,529	21,692,120	9,393,707	14,946,558	15,703,465	756,907	6,695,562-
CONTRACTUAL SERVICES	8,140,106	7,560,696	7,989,260	2,578,575	7,313,112	7,188,112	125,000-	676,148-
OTHER CURRENT EXPENDITURES	15,570,940	12,010,790	25,216,314	0,268,532	12,633,982	12,633,982	0	12,582,332-
EQUIPMENT CAPITAL OUTLAY	975,256	1,801,509	2,865,803	139,903	2,127,963	2,127,963	0	735,840-
SERVICES OF OTHER DEPARTMENTS	22,922,962	16,653,045	17,163,762	1,800,102	16,924,541	17,111,905	187,364	239,221-
RECOVERIES	112,039,921-	119,060,108-	143,832,571-	62,153,513-	122,725,053-	128,691,870-	5,966,017-	21,106,718
TOTAL DEPARTMENT	80,200,907	87,310,969	89,582,575	20,290,068	87,735,566	91,014,024	3,278,458	1,847,009-
DEPARTMENT REVENUE SUMMARY:								
GENERAL FUND REVENUES - CREDITED TO DEPT	11,747,037	12,866,061	12,866,861	6,813,208	13,198,927	13,198,927	0	332,866
GENERAL FUND UNALLOCATED	12,705,150	13,692,983	15,905,089	749,236-	13,234,889	15,339,581	2,104,692	2,670,200-
SPECIAL FUND REVENUES - CREDITED TO DEPT	17,112,503	17,346,000	17,346,000	8,611,761	17,475,000	17,475,000	0	129,000
TOTAL DEPARTMENT	41,564,690	43,854,544	46,117,150	14,680,733	43,908,816	46,013,508	2,104,692	2,208,334-

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MBO-BUDGET REPORT 100-C R RUN NBR: 06/13/05 CITY AND COUNTY OF SAN FRANCISCO DEPT: 90 PUBLIC WORKS
DATE: 05/11/87 FISCAL YEAR 1987-88
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**** SUMMARY BUDGET ****

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT: 90 PUBLIC WORKS

	1985-86 PYA	1986-87 CYO	1986-87 CYR	SVC DOS	MAJOR** FUNCTIONS	MAJOR** ISTANDS	COST OF STAND	REAL INCREASE
DEPARTMENT CAPITAL EXPENDITURE SUMMARY:								
GENERAL FUND FM/CIP	3,959,849	5,065,805	4,660,758	1,025,678	2,500,600	2,500,600	0	2,116,150
SPECIAL FUND FM/CIP	2,692,458	0	7,565,899	517,011	0	0	0	7,565,899
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
GENERAL FUND SUPPORTED	319	321	321		323			2
WORK ORDER SUPPORTED	816	691	691		695			4
SPECIAL FUND SUPPORTED	701	751	751		726			25
TOTAL DEPARTMENT	1,036	1,763	1,763		1,744			19

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**** SUMMARY BUDGET ****

BSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPT : 90 PUBLIC WORKS
PROGRAM: 2120 CITY HALL TELEPHONES

DEPARTMENT PERFORMANCE

PROGRAM GOAL: TO PROVIDE ADEQUATE OPERATING SERVICES ON THE CITY HALL TELEPHONE SYSTEM

--OBJECTIVE: 10A TO PROVIDE NO MORE THAN 12,200 LABOR HOURS OF OPERATOR SERVICE FOR THE CITY'S "650" TELEPHONE EXCHANGE.

100 TO COMPLETE SCHEDULED TELECOMMUNICATIONS EQUIPMENT INSTALLATION AT 12 DEPARTMENT/LOCATIONS.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

AT THE RECOMMENDED LEVEL, FUNDING WILL PROVIDE FOR NINE POSITIONS FOR CONTINUED INSTALLATION OF THE CITYWIDE TELEPHONE SYSTEM (FIVE POSTIONS) AND FOR TELEPHONE OPERAIORS (FOUR POSITIONS).

INCLUDED IN RECOMMENDED AMOUNT ARE FUNDS FOR IMPLEMENTATION OF A REQUIRED TELEPHONE BILLING SYSTEM.

BSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPT : 90 PUBLIC WORKS
PROGRAM: 2121 ARCHITECTURAL CONSULTATION SERVICE

DEPARTMENT PERFORMANCE

PROGRAM GOAL: TO PROVIDE EFFECTIVE CONSULTATION SERVICES TO CITY DEPARTMENTS AND COMMUNITY GROUPS

--OBJECTIVE: 1CA TO COMPLETE STUDIES AND RESPOND TO 100% OF THE REQUESTS FOR INFORMATION WITHIN 10 WORKING DAYS.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

AT THE RECOMMENDED LEVEL, FUNDING WILL ALLOW THIS PROGRAM TO MAINTAIN CONSULTATION SERVICE LEVELS TO THE PUBLIC AND OTHER CITY DEPARTMENTS THROUGHOUT THE BUDGET YEAR.

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*** * * * SUMMARY BUDGET * * * ***

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPT : 90 PUBLIC WORKS
PROGRAM: 2122 ARCHITECTURAL CAPITAL PROJECTS

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO PLAN AND DESIGN APPROVED CAPITAL PROJECTS IN ORDER TO MAXIMIZE THE FUNCTIONAL AND AESTHETIC QUALITIES OF FACILITIES FOR PUBLIC BENEFIT

--OBJECTIVES: LDA TO COMPLETE THE DESIGN OF 90% OF THE PROJECTS WITHIN THE APPROVED SCHEDULE AND BUDGET.

LDB TO COMPLETE THE CONSTRUCTION OF 90% OF THE PROJECTS WITHIN SCHEDULE AND BUDGET.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPT : 90 PUBLIC WORKS
PROGRAM: 2123 PERMIT PROCESSING AND ISSUANCE

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO ENSURE THAT PROPOSED DESIGNS MEET LEGAL STANDARDS FOR HEALTH, SAFETY AND WELFARE, TO PROVIDE EXPEDITIOUS PERMIT PROCESSING, AND TO MAINTAIN APPROPRIATE RECORDS

--OBJECTIVES: LEA TO BEGIN CHECKING 80% OF APPROPRIATELY SUBMITTED PLANS UNDER THIS PROGRAM WITHIN 18 CALENDAR DAYS.

LEB TO COMPLETE PROCESSING 90% OF NEW BUILDING JOBS SUBMITTED TO THIS PROGRAM WITHIN 35 CALENDAR DAYS OF RECEIPT, EXCLUSIVE OF HOLD TIME AND OTHER AGENCY ACTION.

LEC TO COMPLETE PROCESSING OF 90% OF ALTERATIONS, SIGNS, GRADING, AND DEMOLITION JOBS SUBMITTED TO THIS PROGRAM WITHIN 7 CALENDAR DAYS OF RECEIPT, EXCLUSIVE OF HOLD TIME AND

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

AT THE RECOMMENDED LEVEL, PERFORMANCE SHOULD CONTINUE TO IMPROVE AS 5 INSPECTORS ARE SHIFTED TO PERMIT PROCESSING THE PROPERTY CONSERVATION PROGRAM. MORE EMPHASIS TO BE PLACED ON PERMIT INTAKE COUNTER.

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**** SUMMARY BUDGET ****

PSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPT : 90 PUBLIC WORKS
PROGRAM: 2129 CONSTRUCTION INSPECTION

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO ENSURE THAT INPROGRESS CONSTRUCTION IS IN ACCORDANCE WITH APPROVED PLANS, REGULATIONS, AND LAWS RELATING TO HEALTH, SAFETY, AND WELFARE

OBJECTIVES: 12A TO INSPECT IN-PROGRESS CONSTRUCTION WORK AT A RATE OF 11 INSPECTIONS PER PERSON-DAY.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

NINE INSPECTORS TRANSFERRED FROM PROPERTY CONSERVATION IN ORDER TO FACILITATE CONSOLIDATION OF ABATEMENT INSPECTIONS WITH CONSTRUCTION INSPECTIONS. AT THE RECOMMENDED LEVEL, PERFORMANCE IN CONTRUCTION INSPECTION RELATED OBJECTIVES TO REMAIN THE SAME.

PSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPT : 90 PUBLIC WORKS
PROGRAM: 2130 PROPERTY CONSERVATION

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO ENSURE THAT EXISTING STRUCTURES ARE IN COMPLIANCE WITH REGULATIONS AND LAWS RELATING TO HEALTH, SAFETY, AND WELFARE

-OBJECTIVES: 12A TO ACHIEVE COMPLIANCE OF ACTIVE CASES IN THE ABATEMENT ACTIVITY AT A RATE OF .47 CASES PER PERSON-DAY.

12B TO INITIATE 200 PAID ENERGY INSPECTIONS BY REQUEST.

12C TO CONDUCT ROUTINE INSPECTIONS OF MULTI UNIT STRUCTURES AT A RATE OF 0.35 INSPECTIONS PER PERSON-DAY.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

DECREASE IN FUNDING LEVEL ATTRIBUTABLE TO TRANSFER OF BUILDING INSPECTORS TO OTHER BBI PROGRAMS.

AT THE RECOMMENDED LEVEL, IT IS EXPECTED THAT THIS PROGRAM WILL CONTINUE TO MAINTAIN EFFECTIVENESS IN ALL AREAS, IE. WILL MEET ESTABLISHED TARGETS SET FOR KEY OBJECTIVES SUCH AS ROUTINE INSPECTIONS ON MULTI-UNIT BUILDINGS.

• • • • S U M M A R Y B U D G E T • • • •

MSA : 91 PUOLIC WORKS, TRANSPORT & COMMERCE
DEPT : 90 PUDLIC WORKS
PROGRAM: 2127 MAINIENANCE ANO OPERATION OF BUILD

DEPARTMLNI PERFORMANCE
-PROGRAM GOAL: TO OPERATE MAINIAIN AND REPAIR SPECIFIC PUBLIC BUILOINGS FOR SAFEGUARDING PUBLIC INVESTMENT ANO PROMOIING EFFICIENI CONOUCT OF PUBLIC BUSINESS

--OBJLCTIVES: LIA TO PROVIOE BUILOING SERVICLS INCLUDING BIOLER OPERATIONS, MATCHMEN ANO BUIEOING MANAGLRS FOR CITY HALL, HALL OF JUSTICE ANO ARMY STREET YARO USING LESS THAN 40,234 LABOR HOURS AI A COST OF LESS THAN $27.60 PER HOUR.

LIB TO INCRLASE RELIABLE SERVICES FROM MECHANICAL & ELECTRICAL EQUIPMENT BY PROVIOING 5,520 PREVENTIVE MAINTENANCE SERVICINGS USING LESS THAN I.5 HOURS PER SLRVICING ANO REDUCING LQUIPMLNI BREAKDOWNS TO LESS THAN 0.5%.

LIC TO PROVIOE REPAIRS TO PUDLIC BUILDINGS AND FACILITIES BY COMPLETING 7,000 JOBS USING LESS THAN 4.5 LABOR HOURS PER JOO WITH 0.9% OF REWORK PROVIDED.

LIO IO PROVIOE JANITORIAL SERVICL 329,028 SURFACE UNITS (1,000 SQ FT) USING LESS IHAN 0.33 LABOR HOURS PER SURFACL UNIT.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

AT THE RECOMMENDED LEVEL, SERVICL WILL REMAIN THE SAME, WITH THE EFFICIENCY TARGET FOR JANITORIAL SERVICE AND BUILDING REPAIR SERVICES HOLDING AI THE CURRENT YEAR LEVEL.

GRAFFITI REMOVAL EFFORTS WILL ARE RECOMMENDED FOR FUNDING AT THE CURRENI LEVEL.

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPI : 90 PUBLIC WORKS
PROGRAM: 2128 ID MAINIENANCE & OPERATION OF BUIL

OEPARIMENI PERFORMANCE
-PROGRAM GOAL: TO PROVIDE BUILOING OPERATION, MAINTENANCL AND A VARIETY OF REPAIR, ALIERATIONS AND NLW CONSTRUCTION SLRVICES TO OTHER AGENCIES ON A WORK ORDER BASIS AI A COST COMPETITIVE WITH PRIVAIE INDUSTRY

--OBJECTIVES: LJA TO COMPLETE $15.1 MILLION WORTH OF INTERDEPARIMENTAL WORK WITH LESS IHAN 0.01% OF COMPLAINIS ON REPAIR JOBS.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

AT THE RECOMMENDED LEVEL, FUNDING WILL ALLOW THIS PROGRAM TO CONTINUE TO PROVIDE THE LEVEL OF SERVICES ANTICIPATED.

* * * * SUMMARY BUDGET * * * *

USA : 9I PUBLIC WORKS, TRANSPORT & COMMERCE
DEPT : 90 PUBLIC WORKS
PROGRAM: 2129 STREET USE CONTROL

DEPARTMENT PERFORMANCE

PROGRAM GOAL: TO CONTROL STREET ACTIVITIES FOR PUBLIC CONVENIENCE AND WELFARE

OBJECTIVES: LLA TO INVESTIGATE 95% OF SUBMITTED CLAIMS WITHIN 50 WORKING DAYS.

LLB TO VERIFY THE ACCURACY OF 1,925 BENCHMARKS (5% OF SYSTEM).

LLC TO ESTABLISH 40 NEW BENCHMARKS IN NON-BENCHMARKED AREAS.

LLD TO REPAVE 400 CITY BLOCKS USING PRIVATE CONTRACTORS AND CITY FORCES.

LLE TO INSPECT 170 MILES OF SIDEWALK (10% OF TOTAL) AND CORRECT DEFECTS.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

AT THE RECOMMENDED LEVEL, FUNDING WILL ALLOW THIS PROGRAM TO PROVIDE THE SAME LEVEL OF SERVICE AS PROVIDED DURING THE CURRENT YEAR.

THE PROGRAM WILL CONTINUE ITS EFFECTIVE EFFORTS TO REDUCE THE NUMBER AND AMOUNT OF CLAIMS AGAINST THE CITY.

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MBO-BUDGET REPORT 100-C R RUN NBR: 86/13/05 CITY AND COUNTY OF SAN FRANCISCO DEPT 90 PUBLIC WORKS
DATE: 05/11/87 FISCAL YEAR 1987-88
TIME: 19:47 DEPT PAGE 15

**** SUMMARY BUDGET ****

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPT : 90 PUBLIC WORKS
PROGRAM: 2131 ENGINEERING CONSULTATION SERVICES

DEPARTMENT PERFORMANCE
-PROGRAM GOAL: TO PROVIDE EFFECTIVE ENGINEERING CONSULTATION SERVICES TO CITY DEPARTMENTS AND COMMUNITY GROUPS.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

AT THE RECOMMENDED LEVEL, FUNDING WILL ALLOW THE PROGRAM TO PROVIDE ENGINEERING CONSULTATION SERVICES TO VARIOUS DEPARTMENTS, CONSIDERING CAPITAL PROJECT WORK, WITH THE MAJORITY OF THE ASSISTANCE GOING TO THE RECREATION AND PARK DEPARTMENT.

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPT : 90 PUBLIC WORKS
PROGRAM: 2133 WASTEWATER TREATMENT

DEPARTMENT PERFORMANCE
-PROGRAM GOAL: TO PROMOTE EFFICIENT AND EFFECTIVE SEWAGE TREATMENT IN COMPLIANCE WITH REGULATORY STANDARDS.

--OBJECTIVES: LPA TO ACHIEVE 100% COMPLIANCE FOR SETTLEABLE SOLIDS STANDARDS.

LPB TO ACHIEVE 100% COMPLIANCE WITH CHLORINE RESIDUAL STANDARDS.

LPD TO MINIMIZE THE OPERATING COST OF SEWAGE TREATMENT BY USING LESS THAN 11.42 LABOR HOURS TO TREAT EACH MILLION GALLONS WITH CHEMICAL COSTS NOT TO EXCEED $73.38 PER MILLION GALLONS AND USING LESS THAN 1313 KWH PER MIL GALS.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

AT THE RECOMMENDED FUNDING LEVEL, SERVICES WILL BE PROVIDED AT THE CURRENT LEVEL.

THIS PROGRAM WILL CONTINUE TO STRIVE FOR 100% COMPLIANCE WITH ALL DRY AND WET WEATHER DISCHARGE REQUIREMENTS IN THE NORTHPOINT WATER/WET AND RICHMOND CREEK AREAS, SECONDARY BIOLOGICAL TREATMENT FOR ALL EAST SIDE DRY WEATHER FLOWS TO BE DISCHARGED INTO SAN FRANCISCO BAY, AND ALL PRIMARY TREATMENT FOR WEST SIDE DRY WEATHER FLOWS TO THE PACIFIC OCEAN.

*** * * * S U M M A R Y B U D G E T * * * ***

AGENCY : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPT : 90 PUBLIC WORKS
PROGRAM: 7154 PRETREATMENT AND USER CHARGE

DEPARTMENT PERFORMANCE

PROGRAM GOAL: TO PROTECT THE CITY SEWER AND TREATMENT SYSTEM AGAINST DAMAGE AND OBSTRUCTION FROM TOXIC INFLUENTS AND TO IMPLEMENT AND MAINTAIN THE PROPER ASSESSMENT OF SEWER SERVICE CHARGES TO ALL USERS

- OBJECTIVES: 1RD TO MONITOR PRETREATMENT LOCATIONS BY MAKING 5,100 MONITORING STOPS USING LESS THAN 2.8 LABOR HOURS PER PRETREATMENT MONITORING STOPS.

1RD TO PROCESS USER CHARGE APPEALS AND INQUIRIES USING LESS THAN 0.30 LABOR HOURS PER ITEM.

1RE TO MONITOR THE COLLECTION SYSTEM FOR DETECTING THE SOURCE OF POLLUTANTS AND ODORS IN THE COLLECTION SYSTEM BY MAKING 1600 MONITORING STOPS USING LESS THAN 2.5 HOURS PER STOP.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

AT THE RECOMMENDED LEVEL, FUNDING WILL ALLOW THIS PROGRAM TO PROVIDE THE SAME LEVEL OF SERVICES AS IN THE CURRENT YEAR. FUNDS ARE PROVIDED FOR HAZARDOUS WASTE TRAINING.

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*** * * * SUMMARY BUDGET * * * ***

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPT : 90 PUBLIC WORKS
PROGRAM: 2137 STREET CLEANING

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO EFFICIENTLY & ECONOMICALLY REMOVE DIRT AND REFUSE FROM CITY STREETS (NOT SIDEWALKS) AND OTHER PUBLIC AREAS FOR PUBLIC SAFETY, HEALTH AND COMFORT

--OBJECTIVES: LTE TO REMOVE 20,500 TONS OF DEBRIS FROM THE STREETS ANNUALLY USING LESS THAN 13.5 LABOR HOURS PER TON.

LTN TO CLEAN A TOTAL OF 118,351 CURB MILES OF PUBLIC STREETS USING LESS THAN 1.44 LABOR HOURS PER CURB MILE.

LTQ TO MECHANICALLY FLUSH 17,000 CURB MILES OF PUBLIC STREETS USING LESS THAN 0.21 LABOR HOURS PER CURB MILE.

LTY TO MANUALLY CLEAN 14,603 CURB MILES OF PUBLIC STREETS AT A LABOR COST NOT TO EXCEED 4 LABOR HOURS PER MILE.

MAYOR'S ANALYSIS: EFFECT OF RECOMMENDED FUNDING

AT THE RECOMMENDED LEVEL, FUNDING WILL ALLOW THE PROGRAM TO PROVIDE THE SAME LEVEL OF SERVICES AS IN THE CURRENT YEAR.

INCREASE IN SALARIES IS THE RESULT OF THE JACKSON CASE, COMPLETED DURING THE FISCAL YEAR.

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1980-BUDGET REPORT 100-C R RUN DATE: 06/15/87
DATE: 05/11/87
TIME: 19:47

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

DEPT: 90 PUBLIC WORKS

**** SUMMARY BUDGET ****

MSA 1 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPT 1 90 PUBLIC WORKS
PROGRAM 7150 URBAN FORESTRY

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO MAINTAIN CITY-OWNED STREET TREES AND ASSIGNED LANDSCAPED STREET AREAS IN A SAFE, HEALTHY AND ATTRACTIVE CONDITION.

--OBJECTIVES: 01A TO PERFORM ANNUAL PRUNING AND TREE MAINTENANCE SERVICE ON 7,147 STREET TREES (33% OF CITY MAINTAINED STREET TREES) USING LESS THAN 2.9 LABOR HOURS PER TREE SERVICED.

01B TO PERFORM SCHEDULED LANDSCAPE MAINTENANCE AND LITTER REMOVAL SERVICE ON 2,100 ACRES (MULTIPLE SERVICING OF 210 ACTUAL ACRES) USING LESS THAN 15 LABOR HOURS PER ACRE SERVICED.

01C TO PRUNE 660 OF 5,000 LARGE TREES (20 FEET IN HEIGHT) PLANTED WITHIN LANDSCAPED STREET AREAS AND MEDIAN STRIPS USING LESS THAN 9.0 LABOR HOURS PER TREE.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

AT THE RECOMMENDED LEVEL, SERVICES LEVELS WILL BE MAINTAINED. A 3 YEAR PRUNING CYCLE HAS BEEN ESTABLISHED FOR CITY STREET TREES.

*** * * * SUMMARY BUDGET * * * ***

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPT : 90 PUBLIC WORKS
PROGRAM: 2140 STREET REPAIR

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO MAINTAIN SAFE AND SMOOTH RIDING STREET SURFACES AND TO REPAIR STREET STRUCTURES EFFECTIVELY.

--OBJECTIVES: LHA TO RESURFACE 80 LANE MILES OF PUBLIC STREETS USING LESS THAN 400 LABOR HOURS PER LANE MILE.

LHB TO REPAIR A MINIMUM OF 640,000 SQUARE FEET OF ASPHALT PAVEMENT USING LESS THAN 0.03 LABOR HOURS PER SQUARE FOOT WITH AN AVERAGE RESPONSE TIME OF LESS THAN 4 WORKING DAYS.

LHF TO SLURRY SEAL THE SURFACE OF 95 LANE MILES OF PUBLIC STREETS USING LESS THAN 200 LABOR HOURS PER LANE MILE.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

AT THE RECOMMENDED LEVEL, SERVICE WILL BE THE SAME AS FOR THE CURRENT YEAR. STUDY SEALING PERFORMANCE SHOULD CONTINUE TO IMPROVE.

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPT : 90 PUBLIC WORKS
PROGRAM: 2142 BRIDGES AND TUNNELS

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO OPERATE, MAINTAIN AND REPAIR LIFT BRIDGES AND TUNNELS FOR SAFE AND SMOOTH TRAFFIC FLOW.

--OBJECTIVES: LYA TO MEET US COAST GUARD REQUIREMENTS BY OPENING THIRD STREET, FOURTH STREET AND ISLAIS CREEK BRIDGES WITH A RESPONSE TIME OF 60 MINUTES FOR EACH OPENING.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

AT THE RECOMMENDED LEVEL, FUNDING WILL BE PROVIDED TO CONTINUE TO OPERATE THE BRIDGES AND TUNNELS ACCORDING TO COAST GUARD REQUIREMENTS.

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*** * * * SUMMARY BUDGET * * * ***

HSA 1 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPT 1 90 PUBLIC WORKS
PROGRAM #1A5 SEWER REPAIR

DEPARTMENT PERFORMANCE

PROGRAM GOAL: TO EFFICIENTLY OPERATE AND MAINTAIN THE CITY SEWER SYSTEM FOR PREVENTING HEALTH HAZARDS, PROPETY DAMAGE, FLOODING AND PUBLIC INCONVENIENCE

OBJECTIVES: 1QA TO MINIMIZE SEWAGE BACKUPS BY ROUTINELY CLEANING 240,000 LINEAL FEET OF PUBLIC PIPE SEWERS USING LESS THAN 1.75 LABOR HOURS PER 100 FEET OF SEWER CLEANED.

1QB TO MINIMIZE CATCHBASIN FLOODINGS BY ROUTINELY CLEANING 7,000 CATCHBASINS USING LESS THAN 1.5 LABOR HOURS PER CATCHBASIN CLEANED.

1QC TO RESPOND TO 100% OF REPORTED PLUGGED MAIN SEWERS WITHIN 4 WORKING HOURS.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

AT THE RECOMMENDED LEVEL, THE PROGRAM WILL MAINTAIN THE LEVEL OF SERVICES PROVIDED TO THE PUBLIC IN THE AREA OF RESPONDING TO SEWER INVESTIGATION REQUESTS, PLUGGED MAIN SEWERS AND FLOODED CATCHBASINS, REPAIRING MAIN AND SIDE SEWERS, AND CLEANING SEWERS AND CATCHBASINS..

HSA 1 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPT 1 90 PUBLIC WORKS
PROGRAM #1A9 JOINT BAY FACILITIES MAINTENANCE

DEPARTMENT PERFORMANCE

PROGRAM GOAL: TO CLEAN ALL CITY BUS STOPS AND TO MAINTAIN AND REPAIR ALL MUNICIPAL RAILWAY PASSENGER BENCHES AND SHELTERS.

OBJECTIVES: 1A9 TO PERFORM NECESSARY MAINTENANCE, REPAIRS, RENOVATIONS, RELOCATIONS AND REPLACEMENT ON 27 PASSENGER BENCHES AND SHELTERS EACH MONTH USING LESS THAN 16.0 HOURS PER VISIT.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

WITH A NEW PRIVATE CONTRACT ANTICPAIED TO PROVIDE BUS SHELTERS, THIS PROGRAM CAN BE ELIMINATED FROM THE BUDGET. UNDER TERMS OF THE CONTRACT, THE VENDOR WILL IMMEDIATELY TAKE OVER RESPONSIBILITY FOR MAINTAINING EXISTING CITY SHELTERS UNTIL SUCH TIME AS THEY ARE REPLACED.

**** SUMMARY BUDGET ****

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPT : 9D PUBLIC WORKS
PROGRAM: 2310 TRAFFIC OPERATIONS AND PLANNING

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO PROVIDE FOR THE SAFE,CONVENIENT AND EFFICIENT MOVEMENT OF PEOPLE, GOODS AND SERVICES IN THE STREET NETWORK OF SAN FRANCISCO

--OBJECTIVES: LKA TO COMPLETE 75% OF TRAFFIC AND PARKING INVESTIGATIONS WITHIN 20 WORKING DAYS.

LKC TO COMPLETE 90% OF TRAFFIC SIGN REPAIR WORK ITEMS WITHIN 10 WORKING DAYS FROM NOTIFICATION.

LKE TO INSTALL 95% OF NEW TRAFFIC SIGNS WITHIN 20 WORKING DAYS FROM NOTIFICATION.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

AT THE RECOMMENDED LEVEL, FUNDING WILL ALLOW THIS PROGRAM TO PROVIDE THE SAME LEVEL OF SERVICE AS IN THE CURRENT YEAR IN THE AREA OF TRAFFIC SIGNS AND TRAFFIC AND PARKING INVESTIGATIONS.

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPT : 9D PUBLIC WORKS
PROGRAM: 2615 DPW GENERAL ADMINISTRATION

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO PROVIDE ADEQUATE DEPARTMENTAL ADMINISTRATION AND GENERAL ADMINISTRATIVE SERVICES TO ALL UNITS OF THE DEPARTMENT INCLUDING FISCAL, ACCOUNTING, PERSONNEL AND CONTRACT STAFF SERVICES

--OBJECTIVES: LAA TO ACCOMPLISH 90% OF THE DEPARTMENT'S OBJECTIVES.

LAH TO AWARD TO MINORITY BUSINESS ENTERPRISES 30% OF CONSTRUCTION CONTRACTS AND PROFESSIONAL SERVICES CONTRACTS(INCLUDING A/E) IN DOLLAR VALUE.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THE RECOMMENDED LEVEL OF FUNDING WILL ALLOW THIS PROGRAM TO PROVIDE THE SAME LEVEL OF SUPPORT SERVICES TO THE OPERATING PROGRAMS OF DPW AND CLEAN WATER DURING THE COMING YEAR.

THE DEPARTMENT'S CENTRAL ADMINISTRATION INCLUDES THE FISCAL, PERSONNEL AND BUDGETARY WORK FOR ALL DPW BUREAUS, INCLUDING THE CLEAN WATER PROGRAM.

THE DEPARTMENT WILL CONTINUE TO EMPHASIZE AND ENCOURAGE MORE MINORITY, WOMEN AND LOCAL BUSINESS ENTERPRISE PARTICIPATION IN ITS CONSTRUCTION AND ARCHITECTURAL CONTRACT AWARDS.

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

DEPT: 92 CLEAN WATER PUBLIC SVC ENTERPRISE

**** SUMMARY BUDGET ****

USAT 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 92 CLEAN WATER PUBLIC SVC ENTERPRISE

	1985-86 PYA	1986-87 CYO	1986-87 CYR	SIX MOS	MAYOR'S (UNSTANO)	MAYOR'S (STANO)	COST OF STAND	REAL INCREASE
DEPARTMENT EXPENDITURE SUMMARY:								
- - - - PROGRAMS - - - -								
CLEAN WATER OPERATIONS	23,890,956	19,993,219	20,038,204	12,620,146	20,487,608	20,547,905	60,217	449,484
SOUTHEAST COMMUNITY FACILITY	23,800	211,277	2,187,543	40,661-	249,903	255,620	5,637	1,937,560-
TOTAL DEPARTMENT	23,914,756	20,204,496	22,225,747	12,579,485	20,737,671	20,803,525	65,854	1,488,076-
- - - - CATEGORIES - - - -								
LABOR COSTS	6,270,975	8,967,170	9,106,286	2,662,367	8,267,692	8,791,442	523,750	838,594-
OVERHEAD	387	1,655,028	1,655,028	0	2,027,301	2,103,660	76,359	374,273
CONTRACTUAL SERVICES	426,797	511,737	550,565	234,526	540,940	548,948	0	1,597-
OTHER CURRENT EXPENDITURES	1,249,154	579,973	682,378	760,402	52,612	52,612	0	629,766-
EQUIPMENT/CAPITAL OUTLAY	936	17,208	19,092	5,045	5,225	5,225	0	13,867-
SERVICES OF OTHER DEPARTMENTS	247,079	230,310	369,789	56,156	518,258	523,377	5,119	148,469
RECOVERIES	6,656,056-	9,979,201-	9,119,652-	2,533,579-	9,600,226-	10,219,600-	539,374-	560,574-
DEBT SERVICES	22,565,699	18,996,281	18,969,281	11,396,568	10,997,061	18,997,861	0	33,580
TOTAL DEPARTMENT	23,914,756	20,204,496	22,225,747	12,579,485	20,737,671	20,803,525	65,854	1,488,076-
DEPARTMENT REVENUE SUMMARY:								
SPECIAL FUND REVENUES - CREDITED TO DEPT	65,109,050	65,913,772	65,913,772	29,931,231	67,000,000	67,000,000	0	1,506,228
TOTAL DEPARTMENT	65,109,050	65,913,772	65,913,772	29,931,231	67,000,000	67,000,000	0	1,506,228
DEPARTMENT CAPITAL EXPENDITURE SUMMARY:								
GENERAL FUND EN CIP	696,229	0	9,156,169	237,232	0	0	0	9,156,169-
SPECIAL FUND EN CIP	5,139,636	5,260,000	10,595,932	2,239,702	5,512,500	5,512,500	0	5,083,432-
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
WORK ORDER SUPPORTED	85	81	81	64				17-
SPECIAL FUND SUPPORTED	16	15	15	18				3
TOTAL DEPARTMENT	101	96	96	82				14-

**** SUMMARY BUDGET ****

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPT : 92 CLEAN WATER PUBLIC SVC ENTERPRISE
PROGRAM: 2101 CLEAN WATER OPERATIONS

DEPARTMENT PERFORMANCE
-PROGRAM GOAL: CLEANWATER PROGRAM

--OBJECTIVES: SWK TO COMPLETE THE DESIGN OF 100% OF SEWER RENEWAL AND REPLACEMENT NECESSARY TO RESPOND TO ACTUAL OR POTENTIAL COLLAPSES.

SWN TO RESPOND TO 95% OF CITIZENS COMPLAINTS ABOUT SEWERAGE SYSTEM PROBLEMS FOR LOCALLY FUNDED PROJECTS WITHIN THREE WEEKS.

SWP TO INSPECT, USING TELEVISION EQUIPMENT, 20 MILES OF SEWER LINES SO AS TO MINIMIZE STREET DAMAGE AND BACKUP OF SEWAGE CAUSED BY SEWER FAILURES.

SWU TO MAINTAIN 100% OCCUPANCY OF THE GREENHOUSE COMPLEX AND SKILLS CENTER.

MAYOR'S ANALYSIS: [illegible] RECOMMENDED [illegible].

THE RECOMMENDED [illegible] WILL ALLOW THE DEPARTMENT TO CONTINUE SERVICES AT THE SAME LEVEL AS THE CURRENT YEAR

OPERATIONS INCLUDE ADVANCE PROJECT PLANNING, INCLUDING EVALUATION OF LOCAL FLOODING INCIDENTS, INSPECTION OF SEWERS USING TV MONITORS, AND MAINTENANCE AND OPERATION OF FACILITIES.

CITY AND COUNTY OF SAN FRANCISCO

MAYOR'S BUDGET SUMMARY

FOR FISCAL YEAR 1987-1988

SECTION 3

MAJOR SERVICE AREA

HUMAN WELFARE AND NEIGHBORHOOD DEVELOPMENT

SECTION 3 - HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT

Dept. No. & Title	Summary	Detail
26 Commission on Aging	198	2517
48 Commission on Status of Women . . .	221	2654
34 Human Rights Commission	201	2534
65 Rent Arbitration Board	224	2668
45 Social Services	204	2548

MBO-BUDGET REPORT 100-C R RUN TIME: 86/13/05 CITY AND COUNTY OF SAN FRANCISCO DEPT: 26 COMMISSION ON AGING
DATE: 05/11/87 FISCAL YEAR 1987-88
TIME: 19:47 DEPT PAGE 1

* * * * SUMMARY BUDGET * * * *

MSA: 92 HUMAN WELFARE & NEIGHBORHOOD DEV G
DEPARTMENT: 26 COMMISSION ON AGING

	1985 86 P/A	1986 87 C/O	1986 87 CYR	CYR MOY	MAYOR'S CURR.STAND	MAYOR'S ESTAND	COST OF STAND	REAL INCREASE
DEPARTMENT EXPENDITURE SUMMARY:								
- - - - - P R O G R A M S - - - - -								
COMMISSION ON THE AGING	5,561,295	954,854	6,676,196	5,550,912	913,152	976,921	63,769	[illegible]
TOTAL DEPARTMENT	5,561,295	954,854	6,676,196	5,550,912	913,152	976,921	63,769	[illegible]
- - - - C A T E G O R I E S - - - -								
LABOR COSTS	587,456	771,511	771,511	552,297	749,855	813,569	63,729	21,705
CONTRACTUAL SERVICES	61,136	132,654	136,854	67,817	136,154	136,154	0	2,700
OTHER CURRENT EXPENDITURES	4,876,322	6,000	5,720,292	2,951,800	6,000	6,000	0	[illegible]
EQUIPMENT/CAPITAL OUTLAY	33,915	21,000	42,000	6,981	21,000	21,000	0	21,000
SERVICES OF OTHER DEPARTMENTS	2,466	3,685	5,485	866	2,185	2,223	98	1,500
TOTAL DEPARTMENT	5,561,295	954,854	6,676,196	5,550,912	913,152	976,921	63,769	[illegible]
DEPARTMENT REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	264,795	4,845,646-	895,646	551,035	[illegible]	[illegible]	63,769	[illegible]
SPECIAL FUND REVENUES - CREDITED TO DEPT	5,296,501	5,780,500	5,780,500	2,807,877	[illegible]	5,962,500	0	182,000
TOTAL DEPARTMENT	5,561,295	954,854	6,676,196	5,550,912	913,152	976,921	63,769	[illegible]
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
SPECIAL FUND SUPPORTED	20	20	20		19			1
TOTAL DEPARTMENT	20	20	20		19			1

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**** SUMMARY BUDGET ****

HSA 1 92 HUMAN RESOURCE & NEIGHBORHOOD DEV G
DEPT 1 26 COMMISSION ON AGING
PROGRAM 5501 COMMISSION ON THE AGING

DEPARTMENT PERFORMANCE

PROGRAM GOAL: TO IMPROVE THE QUALITY OF LIFE FOR SF SENIOR CITIZENS AND PREVENT THE PREMATURE INSTITUTIONALIZATION OF SF FRAIL ELDERLY.
TO PLAN FOR AND ADDRESSED SENIOR PROGRAMS MANDATED, GOVERNED AND FUNDED BY THE OLDER AMERICANS ACT AND THE SF SENIOR CITIZENS PARKING TAX FUND.

OBJECTIVES: 92A INFO & REFERRAL-TO PROVIDE FACTS OR KNOWLEDGE IN RESPONSE TO CLIENT REQUEST: REFERRAL OF SPECIFIC SERVICES; AND FOLLOWUP WITH THE CLIENT OR ORGANIZATION TO ENSURE THAT REFERRALS ARE EFFECTIVELY COMPLETED.

92B OMBUDSMAN-TO ENSURE THE RIGHTS AND ENTITLEMENTS OF OLDER PERSONS IN LONG TERM CARE FACILITIES BY INVESTIGATING AND RESOLVING COMPLAINTS AND INITIATING CORRECTIVE ACTION WHERE NECESSARY.

92C CASE MGMT-TO ENABLE FUNCTIONALLY IMPAIRED OLDER PERSONS TO OBTAIN SERVICES WHICH PROMOTE AND MAINTAIN THEIR OPTIMAL LEVEL OF FUNCTIONING IN THE LEAST RESTRICTIVE SETTING POSSIBLE.

92D HOUSING-TO ASSIST OLDER PERSONS TO LOCATE AND MAINTAIN ADEQUATE HOUSING.

92E NUTRITION CONGREGATE TO MAINTAIN OR IMPROVE THE PHYSICAL AND SOCIAL WELL-BEING OF OLDER PERSONS THROUGH APPROPRIATE NUTRITION SERVICES.

92F NUTRITION HOME DELIVERED TO MAINTAIN OR IMPROVE THE PHYSICAL AND SOCIAL WELL-BEING OF OLDER PERSONS THROUGH APPROPRIATE NUTRITION SERVICES.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THE RECOMMENDED FUNDING LEVEL FOR THE COMMISSION ON AGING IS A BUDGET THAT PRESERVES THE SAME LEVELS OF SERVICES TO THE SENIORS, AND 39 CONTRACTORS WILL DELIVER COMPREHENSIVE SERVICES TO THE SENIOR CITIZENS OF SAN FRANCISCO. ALTHOUGH THE COMMISSION WILL SUSTAIN A $20,046 REDUCTION IN GENERAL FUND SUPPORT, FROM $200,000 TO $171,954, THERE IS NOT EXPECTED TO BE AN IMPACT ON THE TOTAL $10,000,000 PROGRAM, TAX

ALL CONTRACTS WITH SERVICE PROVIDERS WILL BE PROCESSED WITHIN 45 DAYS AND ASSESSED WITHIN SIX MONTHS. IN ADDITION, THERE WILL BE QUARTERLY MONITORING REPORTS PREPARED FOR ALL CONTRACTORS.

UNITS OF INFORMATION AND REFERRAL SERVICES TO UNDUPLICATED CLIENTS WILL REMAIN AT 10,000.

DEPENDING OF FEDERAL FUNDING, THE NUMBER OF CONGREGATE MEALS SHOULD REMAIN THE SAME AT 1,200,000. HOME DELIVERED MEALS SERVED TOTALED 449,772. THEY EXPECT TO MEET THEIR OBJECTIVE OF 490,000 IN 1986-87. AGAIN, IF FEDERAL AND STATE SUPPORT CONTINUES, THIS TOTAL SHOULD REMAIN THE SAME FOR 1987-88.

THE NUMBER OF ESCORT TRIPS WILL REMAIN ABOVE THE SAME AT 7,000. TRANSPORTATION PROVIDED WILL TOTAL 67,000.

E. 200

*** * * * S U M M A R Y B U D G E T * * * ***

MSA : 92 HUMAN RESTARL & NEIGHBORHOOD DEV G
DEPT : 26 COMMISSION ON AGING
PROGRAM: 3501 COMMISSION ON THE AGING

Z9G SECURITY/CRIME-TO ENHANCE THE SAFETY AND SECURITY OF OLDER PERSONS AND REDUCE THEIR ANXIETIES ABOUT CRIME.

Z9H IN HOME SERVICES-TO ASSIST FUNCTIONALLY IMPAIRED OLDER PERSONS TO REMAIN IN THEIR OWN HOMES.

Z9I HEALTH SERVICES-TO MAINTAIN OR IMPROVE THE PHYSICAL HEALTH OF OLDER PERSONS.

Z9J MENTAL HEALTH SERVICES-TO MAINTAIN OR IMPROVE THE MENTAL HEALTH OF OLDER PERSONS.

Z9K TRANSPORTATION-TO SECURE OR PROVIDE TRANSPORTATION TO ASSIST OLDER PERSONS IN OBTAINING ESSENTIAL SERVICES.

Z9L COMMUNITY SERVICES-TO MAINTAIN OR IMPROVE THE WELL-BEING OF OLDER PERSONS THROUGH THE PROVISION OF NECESSARY SERVICES IN THE COMMUNITY.

Z9M LEGAL SERVICES-TO ENSURE THE RIGHTS AND ENTITLEMENTS OF OLDER PERSONS BY PROVIDING OR SECURING LEGAL SERVICES.

Z9N CONSUMER SERVICES-TO ENABLE OLDER PERSONS TO AVOID EXPLOITATION AND TO PURCHASE QUALITY GOODS AND SERVICES AT LOWER COSTS.

Z9O TO PROCESS 90% OF ALL REQUESTS FOR FUNDS FROM CONTRACTORS WITHIN 15 WORKING DAYS OF RECEIPT.

Z9P TO PROCESS 100% OF ALL CONTRACTS WITHIN 45 DAYS.

Z9R TO ASSESS 100% OF CONTRACTORS WITHIN 6 MONTHS OF THE BEGINNING OF THE CONTRACT PERIOD.

Z9S TO SEND [illegible] OF THE ASSESSMENT REPORTS TO CONTRACTORS WITHIN 30 DAYS OF THE ASSESSMENT.

Z9T TO MONITOR 100% OF ALL CONTRACTORS AT LEAST ONCE QUARTERLY FOR PROGRAM PERFORMANCE.

Z9U TO REPORT ALL MONTHLY PROJECT EXPENDITURES TO THE STATE WITHIN 15 DAYS AFTER THE CLOSE OF THE MONTH REPORTED

Z9V TO PROVIDE FISCAL TECHNICAL ASSISTANCE FOR AT LEAST 90% OF SERVICE PROVIDERS.

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**** SUMMARY BUDGET ****

USAF 92 HUMAN WELFARE & NEIGHBORHOOD DEV G
DEPARTMENT 34 HUMAN RIGHTS COMMISSION

	1985-86 PYA	1986-87 CYO	1986-87 CYR	SIX MOS	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
DEPARTMENT EXPENDITURE SUMMARY:								
- P R O G R A M S -								
HUMAN RIGHTS COMMISSION	836,219	1,152,421	1,161,046	464,397	1,176,969	1,278,467	101,498	15,923
TOTAL DEPARTMENT	836,219	1,152,421	1,161,046	464,397	1,176,969	1,278,467	101,498	15,923
- - C A T E G O R I E S - -								
LABOR COSTS	989,291	1,326,337	1,326,337	540,162	1,406,358	1,556,744	150,386	80,021
CONTRACTUAL SERVICES	113,109	228,352	228,352	65,704	191,993	191,993	0	36,359-
OTHER CURRENT EXPENDITURES	9,802	13,047	139,523	5,491	9,705	9,785	0	129,738-
EQUIPMENT/CAPITAL OUTLAY	762	0	0,625	461	0	0	0	0,625-
SERVICES OF OTHER DEPARTMENTS	30,369	20,920	20,920	4,599	39,722	43,901	4,259	19,202
RECOVERIES	316,808-	436,835-	562,311-	160,000-	470,809-	524,036-	53,147-	91,422
TOTAL DEPARTMENT	836,219	1,152,421	1,161,046	464,397	1,176,969	1,278,467	101,498	15,923
DEPARTMENT REVENUE SUMMARY:								
GENERAL FUND REVENUES - CREDITED TO DEPT	0	0	0	0,500	0	0	0	0
GENERAL FUND UNALLOCATED	836,219	1,152,421	1,161,046	455,897	1,176,969	1,278,467	101,498	15,923
TOTAL DEPARTMENT	836,219	1,152,421	1,161,046	464,397	1,176,969	1,278,467	101,498	15,923
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
GENERAL FUND SUPPORTED	19	20	20		22			2
WORK ORDER SUPPORTED	10	10	10		11			1
TOTAL DEPARTMENT	29	30	30		33			3

*** * * * SUMMARY BUDGET * * * ***

MSA : 92 HUMAN WELFARE & NEIGHBORHOOD DLV G
DEPT : 34 HUMAN RIGHTS COMMISSION
PROGRAM: 3121 HUMAN RIGHTS COMMISSION

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO ELIMINATE ARBITRARY DISCRIMINATION, REDUCE INTERGROUP TENSIONS AND PROMOTE EQUAL OPPORTUNITY BY ENSURING NONDISCRIMINATION OF IDENTIFIED PROTECTED CLASSES AND PROMOTING AFFIRMATIVE ACTION OF MINORITIES AND WOMEN IN EMPLOYMENT AND IN BUSINESS ENTERPRISE IN CITY CONTRACTS FOR CONSTRUCTION GOODS AND SERVICES.

--OBJECTIVES: RYA TO DEMONSTRATE PROGRESS TOWARD 30% MBE'S AND 10% WBE'S AS PRIME CITY CONTRACTORS.

RYB TO REVIEW AND APPROVE 100% OF DEPARTMENTAL MBE/WBE PLANS WITHIN 2 MONTHS OF RECEIPT.

RYC TO CERTIFY BONAFIDE MBE/WBE/LBE'S.

RYD TO PROVIDE OUTREACH TO 400 MBE'S/WBE'S.

MAYOR'S ANALYSIS EFFECT OF RECOMMENDED FUNDING:

DURING 1987 THE HUMAN RIGHTS COMMISSION WILL CONTINUE TO WORK FOR FULL IMPLEMENTATION OF THE MBE/WBE/LBE ORDINANCE BY REVIEWING DEPARTMENTAL PLANS, CERTIFYING BUSINESSES, AND PROVIDING OUTREACH AND TECHNICAL ASSISTANCE. TO FURTHER EVALUATE THE COMMISSION'S ABILITY TO IMPLEMENT THE MBE/WBE/LBE ORDINANCE, THE MAYOR'S PROPOSED BUDGET PROVIDES FUNDING FOR TWO ADDITIONAL FULL TIME POSITIONS:
- A DIRECTOR AND COMPLIANCE OFFICER.

DEVELOPMENT CONTINUES FOR THE CREATION OF A 111 SCHEDULE FOR M.O.B.E.D CONSTRUCTION CONTRACTS. THE 111 SCHEDULE IS EXPECTED TO BE PRESENTED TO THE BOARD OF SUPERVISORS DURING QTR III OF FY1986/87 WITH FULL OPERATIONS EXPECTED BY THE CLOSE OF FY1987/88.

**** SUMMARY BUDGET ****

HSA 1 97 HUMAN WELFARE & NEIGHBORHOOD DEV G
DEPT 1 34 HUMAN RIGHTS COMMISSION
PROGRAM 3121 HUMAN RIGHTS COMMISSION

RYA TO MONITOR THE SFE/SFC/SFI ORDINANCE.

RYB TO MONITOR THE CONSTRUCTION AND PE AAE CONTRACTS.

RYC TO INCREASE OUTREACH AND SERVICES TO THE LESBIAN/GAY COMMUNITIES.

RYD TO UTILIZE 50% MBE'S AND TO MBE'S IN HRC'S ELIGIBLE CONTRACTING.

RYE TO MAINTAIN 833 INVESTIGATIONS OF DISCRIMINATION WHILE REDUCING THE NUMBER OF DAYS TO RESOLVE COMPLAINTS TO A MEDIAN OF 365 DAYS.

RYJ TO INCREASE THE RESOLUTION OF INTERGROUP DISPUTES.

RYK TO INCREASE INTERGROUP UNDERSTANDING.

RYL TO INVESTIGATE HOUSING AND TENANT LANDLORD COMPLAINTS.

RYM TO ADMINISTER DEPARTMENT FUNCTIONS AND PROVIDE COORDINATION FOR CO R

**** SUMMARY BUDGET ****

AGA: 92 HUMAN WELFARE & NEIGHBORHOOD DLV G
DEPARTMENT: 45 SOCIAL SERVICES

	1985-06 PYA	1986-87 CYO	1986-87 CYR	SIX MOS	MAYOR'S STANDARD	MAYOR'S STANDARD	FOR AD STAND	DEAL INC DEAL
DEPARTMENT EXPENDITURE SUMMARY:								
- - - - - P R O G R A M S - - - - -								
AFDC	86,564,463	90,258,196	90,258,596	44,760,002	90,1[illegible],195	90,627,196	526,953	150,205
WIN	200,009	259,050	259,050	85,000	260,073	262,985	12,910	1,015
GENERAL ASSISTANCE	24,068,947	24,618,505	24,738,505	14,306,367	25,[illegible],859	26,065,195	227,554	1,087,559
FOOD STAMPS	5,010,093	5,215,403	5,215,403	1,285,975	2,596,626	5,190,588	195,867	210,777
MEDI-CAL	2,253,746	2,464,615	2,464,615	1,042,152	2,577,625	2,692,520	166,897	157,192
BOARDING HOMES & INSTITUTIONS	19,468,719	18,975,485	18,975,485	11,209,265	21,506,707	21,651,296	66,507	2,911,502
FAMILY & CHILD IN-HOME SERVICES	1,434,411	1,512,170	1,512,170	661,526	1,602,170	1,602,170	0	90,000
ADULT IHSS	5,952,276	6,685,000	6,685,008	2,256,570	7,079,000	7,079,000	0	826,000
FAMILY & CHILDREN SVCS	7,208,503	7,857,800	8,597,615	3,877,512	8,[illegible],560	8,865,580	421,290	805,275
ADULT SERVICES	4,694,082	4,898,775	4,841,260	2,296,062	5,[illegible],567	5,775,095	117,476	185,695
REFUGEE RESETTLEMENT PROGRAM	3,137,601	3,350,160	3,350,160	1,598,220	2,710,967	2,795,667	82,700	659,195
DSS CENTRAL MANAGEMENT	1,790,034	4,029,296	4,500,549	901,629	5,[illegible],579	5,607,929	236,590	1,107,970
DSS SUPPORT SERVICES	12,892,591	12,512,550	12,022,201	4,867,566	17,[illegible],725	17,923,891	208,160	5,[illegible],520
DSS PERSONNEL/PAYROLL	665,000	771,952	771,952	367,992	8[illegible],071	705,256	67,565	114,701
OFC OF STAFF DEVELOPMENT & TRAININ	1,413,861	1,518,256	1,518,256	788,126	1,[illegible],772	1,551,299	67,043	96,756
OIC OF PROGRAM EVALUATION & SUPPOR	2,755,912	3,169,590	3,169,590	1,509,366	2,[illegible],551	2,760,860	168,589	969,259
OVERPAYMENTS & COLLECTIONS	904,651	1,279,726	1,279,726	595,068	1,171,226	1,[illegible],625	62,209	108,510
OFFICE OF CONTRACT COMPLIANCE	468,775	596,276	596,276	289,521	568,894	597,845	20,195	29,570
FISCAL SERVICES	1,645,957	1,851,210	1,851,210	887,722	1,757,898	1,873,561	155,995	135,512
HOMELESS EMERGENCY SVCS	14,786	719,924	719,924	32,761	849,755	901,666	51,951	129,869
TOTAL DEPARTMENT	180,283,597	190,199,645	191,952,585	95,176,069	197,[illegible],276	200,505,515	2,597,259	5,955,695
- - - - C A T E G O R I E S - - - -								
LABOR COSTS	36,536,554	38,194,283	38,697,134	17,[illegible],030	36,[illegible],981	39,[illegible],161	2,529,260	1,902,275
CONTRACTUAL SERVICES	8,776,853	8,115,101	8,599,556	5,151,157	7,[illegible],805	7,[illegible],805	0	697,671
OTHER CURRENT EXPENDITURES	130,043,087	136,541,167	137,035,662	69,659,576	195,[illegible],210	195,[illegible],210	0	5,565,600
EQUIPMENT/CAPITAL OUTLAY	84,436	222,757	207,057	0	17[illegible],660	17[illegible],660	0	112,917
SERVICES OF OTHER DEPARTMENTS	7,086,485	7,245,154	7,507,661	700,550	7,[illegible],662	7,765,601	267,959	190,021
RECOVERIES	243,598-	200,000-	170,[illegible]7	17,576	[illegible],000	200,000	0	29,575
TOTAL DEPARTMENT	180,283,597	190,199,645	191,952,585	95,176,069	197,[illegible],276	200,505,515	2,597,259	5,955,695
DEPARTMENT REVENUE SUMMARY:								
GENERAL FUND REVENUES - CREDITED TO DEPI	151,155,134	140,[illegible],564	140,[illegible],564	67,215,651	159,[illegible],961	161,625,000	2,100,039	1,071,000
GENERAL FUND UNALLOCATED	49,128,483	49,801,079	51,[illegible],019	44,[illegible],555	38,[illegible],315	39,078,515	497,220	7,027,101
TOTAL DEPARTMENT	180,283,597	190,199,645	191,952,585	95,176,069	197,[illegible],276	200,505,515	2,597,259	5,955,695
DEPARTMENT CAPITAL EXPENDITURE SUMMARY:								
GENERAL FUND FM/CIP	0	85,000	127,252	0	0	0	0	127,252
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
GENERAL FUND SUPPORTED	1,217	1,199	1,220		1.1%			20

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**** SUMMARY BUDGET ****

HSA 1 92 HUMAN WELFARE & NEIGHBORHOOD DIV G
DEPT 1 45 SOCIAL SERVICES
PROGRAM: 5102 AFDC

DEPARTMENT PERFORMANCE

PROGRAM GOAL: TO APPROPRIATELY DETERMINE ELIGIBILITY AND PROVIDE BENEFITS TO FAMILIES WITH DEPENDENT CHILDREN WHO MEET STATUTORY REQUIREMENTS.

OBJECTIVES: BBB TO PROCESS ALL REGULAR APPLICATIONS WITHIN 30 OR MORE THAN 45 CALENDAR DAYS FROM APPLICATION DATE IN EACH QUARTER. (3% ALLOWABLE VARIANCE)

BBC TO MAINTAIN THE OFFICIAL AFDC DOLLAR ERROR RATE AT NO MORE THAN 4% DURING EACH OF THE SEMI-ANNUAL REPORT PERIODS.

BBD TO REDUCE THE NUMBER OF AFDC CASES WITH OVERDUE REINVESTIGATIONS TO 0% OF CASELOAD. (3% ALLOWABLE VARIANCE)

BBE TO MAINTAIN THE CUMULATIVE CASE ACTIVITY LEVEL AT 141.50 CASES PER AFDC CASEWORKER.

BBF TO MAINTAIN THE CUMULATIVE MONTHLY ACTIVITY LEVEL AT 29.21 DISPOSITIONS PER AFDC INTAKE WORKER.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THE AFDC PROGRAM PROVIDES FINANCIAL ASSISTANCE, FOOD STAMPS AND MEDICAL COVERAGE TO FAMILIES WHO ARE IN NEED AS A RESULT OF DEPRIVATION OF PARENTAL SUPPORT OR CARE. THE CASELOAD IS SLIGHTLY OVER 12,000 FAMILIES. THE FUNDING RATIO IS 50% FEDERAL, 44.8% STATE AND 5.2% COUNTY. THE CASELOAD HAS CONSISTENTLY DECREASED FROM 13,500 IN 1981-82 TO SLIGHTLY OVER 12,000 IN 1985-86. THE CASELOAD HAS STABILIZED AT THIS LEVEL AND IS EXPECTED TO REMAIN AT THAT LEVEL IN FY 1987-88. THE PROGRAM HAS BEEN SUCCESSFUL IN MEETING ITS PERFORMANCE OBJECTIVES, ESPECIALLY IN REDUCING THE ERROR RATE TO NO GREATER THAN 4% DURING EACH OF THE SEMI-ANNUAL REVIEW CYCLES. THE PROGRAM HAS ALSO BEEN SUCCESSFUL IN REDUCING OVERDUE REINVESTIGATIONS. THIS PERFORMANCE HAS RESULTED IN GREATER COST EFFICIENCY AND COMPLIANCE WITH STATE COST CONTAINMENT PROVISIONS.

**** SUMMARY BUDGET ****

HSA : 92 HUMAN WELFARE & NEIGHBORHOOD DEV G
DEPT : 45 SOCIAL SERVICES
PROGRAM: 3103 WIN

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO PROVIDE SUPPORTIVE SERVICES TO AFDC RECIPIENTS WHO RECEIVE WIN TRAINING OR JOB PLACEMENT SERVICES TOWARD SELF SUPPORT.

--OBJECTIVES: BCA TO ASSIST AFDC/WIN COMPONENT REGISTRANT IN OBTAINING EMPLOYMENT SO THAT THE RESULTING GRANT REDUCTIONS WILL TOTAL AT LEAST $200,000 PER QUARTER.

MAYOR'S ANALYSIS: EFFECT OF RECOMMENDED FUNDING.

THE WORK INCENTIVE PROGRAM IS A COOPERATIVE, JOINT PROGRAM BETWEEN THE DEPARTMENTS OF SOCIAL SERVICES AND EMPLOYMENT DEVELOPMENT WHICH PROVIDES CHILD CARE FOR AFDC RECIPIENTS WHO ARE ENROLLED IN EMPLOYMENT TRAINING. FUNDING FOR THE WIN PROGRAM IS 90% FEDERAL AND 10% STATE, AND IS GOVERNED BY THE FEDERAL FISCAL YEAR BEGINNING IN OCTOBER.

IN 1985-86, THE DEPARTMENT IMPLEMENTED A PROGRAM TO UTILIZE EXISTING STAFF AND RESOURCES TO ESTABLISH EMPLOYMENT TRAINING FOR AFDC RECIPIENTS. THIS PROGRAM COORDINATES W I N, THE W I N DEMONSTRATION PROJECT, THE EMPLOYMENT DEVELOPMENT DEPARTMENT AND THE PRIVATE INDUSTRY COUNCIL TO SET CRITERIA FOR SELECTION AND TO IDENTIFY TRAINING PROGRAMS FOR CURRENT AFDC CLIENTS.

THE WIN PROGRAM PAYS FOR DAY CARE AND TRAINING RELATED EXPENSES. THE EMPLOYMENT DEVELOPMENT DEPARTMENT PROVIDES EMPLOYMENT COUNSELING, AND THE PRIVATE INDUSTRY COUNCIL SEEKS EMPLOYMENT TRAINING AND PLACEMENT FOR AFDC CLIENTS.

THE PROGRAM IS CONSISTENT WITH THE DIRECTION OF THE GOVERNOR AND PRESIDENT FOR A WORKFARE PROGRAM FOR AFDC RECIPIENTS. IN 1987-88, THE W I N DEMONSTRATION PROJECT WILL BE INCORPORATED INTO THE GREATER AVENUES TO INDEPENDENCE (G A I N) WORKFARE PROGRAM.

**** SUMMARY BUDGET ****

AGY 1 92 HUMAN RELEASE & NEIGHBORHOOD DEV G
DEPT 1 45 SOCIAL SERVICES
PROGRAM: 1806 GENERAL ASSISTANCE

DEPARTMENT PERFORMANCE

PROGRAM GOAL: TO PROVIDE SHORT TERM FINANCIAL ASSIST ANCE AND SERVICES IN AN EFFICIENT, EFFECTIVE AND COURTEOUS MANNER TO ELIGIBLE PERSONS UNTIL THEY FIND EMPLOYMENT OR SUPPORT.

OBJECTIVES: BEA TO MAINTAIN THE MONTHLY GA INTAKE ACTIVITY LEVEL AT 90 CASES PER GA INTAKE WORKER.

BEB TO MAINTAIN OVERDUE RENEWALS AT 5% OF LESS OF TOTAL CASELOAD.

BEC TO PROVIDE INFORMATION AND SERVICE REFERRAL SO THAT AT LEAST 6% OF THE GA UNEMPLOYABLE POPULATION DURING EACH QUARTER WILL HAVE PENDING APPLICATIONS FOR SSI/SSP.

BEI TO PROVIDE TRAINING AND EMPLOYMENT OPPORTUNITIES FOR AT LEAST 1000 EMPLOY- ABLE GA RECIPIENTS IN EACH QUARTER.

BEJ TO DETERMINE ELIGIBILITY SO THAT THE PROGRAM'S ACTIONS ARE UPHELD IN AT LEAST 80% OF DECISIONS ISSUED BY THE GA FAIR HEARING OFFICERS.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THE GENERAL ASSISTANCE PROGRAM IS DESIGNED TO PROVIDE ASSISTANCE TO INDIGENT PERSONS WHO ARE IN NEED OF SHORT TERM FINANCIAL AID. THE PROGRAM HAS RESTRUCTURED IN JUNE 1981 TO PERMIT IN-KIND ASSISTANCE AND A WORKFARE PROGRAM. AT THE END OF FY 1985-86, THE CASELOAD STOOD AT 6,773. AS OF MARCH 1987, THE CASELOAD STOOD AT 8,705. THE CURRENT CASELOAD IS EXPECTED TO INCREASE TO 9,400. THE DEPARTMENT IS CONTINUING TO FOCUS ITS EFFORTS ON CASELOAD MANAGEMENT, REFERRALS TO WORKFARE PROGRAM AND ON SSI/SSP REFERRALS.

THE BOARD OF SUPERVISOR'S AMENDED THE GENERAL ASSISTANCE ORDINANCE IN MAY 1987.

*** * * * SUMMARY BUDGET * * * ***

GA : 92 HUMAN WELFARE & NEIGHBORHOOD DEV G
EPT : 45 SOCIAL SERVICES
ROGRAM: 3105 FOOD STAMPS

EPARTMENT PERFORMANCE

-PROGRAM GOAL: TO AUTHORIZE THE ISSUANCE OF FOOD STAMP TO ELIGIBLE HOUSEHOLDS IN A TIMELY, EFFICIENT, EFFECTIVE AND COURTEOUS MANNER IN COMPLIANCE WITH STATE INTERPRETATION OF FEDERAL LAW

--OBJECTIVES: BFA TO MAINTAIN A CUMULATIVE WORKLOAD ACTIVITY OF 183.48 CASES PER FTE NON-ASSISTANCE FOOD STAMP WORKER.

BFB TO REDUCE THE COUNTY-DETERMINED NON-ASSISTANCE FOOD STAMP DOLLAR ERROR RATE TO 5% OR LESS.

MAYOR'S ANALYSIS EFFECT OF RECOMMENDED CHANGES

THE FOOD STAMP PROGRAM ISSUES A MIX OF FOODSTAMP AUTOMATED ISSUANCE REMITTANCE CARDS TO SLIGHTLY LESS THAN 8,000 HOUSEHOLDS, WHO ARE NOT LINKED TO A CASH ASSISTANCE PROGRAM. APPROXIMATELY 10,000 AFDC CASH ASSISTED INDIVIDUALS ARE SERVED EACH MONTH IN SLIGHTLY LESS THAN 6,000 HOUSEHOLDS. THE TOTAL NUMBER OF ASSISTANCE AND NON ASSISTANCE FOOD STAMP RECIPIENTS EACH MONTH IS SLIGHTLY LESS THAN 41,000 WHICH IS COVERED BY A TOTAL OF SLIGHTLY MORE THAN 14,000 HOUSEHOLDS.

THE CASELOAD HAS DECREASED CONSIDERABLY DUE TO MORE STRINGENT REGULATIONS AND SAN FRAN. IN FY 86-87 THERE WERE 10,119 NON ASSISTANCE HOUSEHOLDS, SERVING 14,000 INDIVIDUALS. THE TOTAL FUNDING IS FOR ADMINISTRATIVE EXPENDITURES ONLY AT A COST SHARING RATIO OF 75% FEDERAL AND STATE AND 25% COUNTY. THE FOOD STAMP COUPONS ARE 100% FEDERALLY FUNDED. IN 1983-84, FEDERAL REGULATIONS REQUIRED IN THE ESTABLISHMENT OF A NATIONAL ERROR RATE OF 9%. SINCE THAT TIME THE NATIONAL ERROR RATE HAS REDUCED TO 5%. THE PROGRAM CURRENTLY HAS A 13.0%. ERROR RATE.

THE FOOD STAMP PROGRAM HAS CONSOLIDATED WITH THE GENERAL ASSISTANCE PROGRAM IN 1986-87.

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**** SUMMARY BUDGET ****

HSA 1 92 HUMAN RESOURCES & NEIGHBORHOOD DEV G
DEPT 1 45 SOCIAL SERVICES
PROGRAM: 5106 MEDI-CAL

DEPARTMENT PERFORMANCE

PROGRAM GOAL: TO ASSIST INDIVIDUALS IN MEETING THEIR HEALTH CARE NEEDS BY DETERMINING ELIGIBILITY FOR MEDI-CAL IN A TIMELY, UNIFORM ACCURATE AND PROFESSIONAL MANNER ALONG WITH PROVIDING APPROPRIATE INFORMATION, REFERRAL AND SUPPORTIVE SERVICES.

OBJECTIVES: HGA TO MAINTAIN A CUMULATIVE ACTIVITY LEVEL OF 176.56 DISPOSITIONS PER FTE MEDICAL INTAKE WORKER PER QUARTER.

HGC TO MAINTAIN CUMULATIVE MONTHLY CASE ACTIVITY AT 529.69 CASES PER MEDI-CAL CARRYING WORKER.

HGD TO REDUCE THE PERCENTAGE OF CASES WITH OVERDUE MEDI-CAL REDETERMINATIONS TO 3% OR LESS OF TOTAL CARRYING CASELOAD BY 6/30/86.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THE MEDICALLY-NEEDY ONLY PROGRAM SERVES DISABLED PERSONS, 18 TO 64 WHO ARE NOT EMPLOYED OR RECEIVING A CASH GRANT. THE RECIPIENT MAY HAVE PROPERTY BUT CANNOT HAVE IN EXCESS OF $1,000 IN PERSONAL PROPERTY TO MAINTAIN ELIGIBILITY. THE MONTHLY INCOME LIMIT PER PERSON IS APPROXIMATELY $533 AND INCOME IN EXCESS OF THAT AMOUNT MUST BE SPENT ON THE CLIENT'S SHARE OF MEDICAL COST

MOST PERFORMANCE TARGETS ARE CONSISTENTLY BEING MET.

HSA 1 92 HUMAN RESOURCES & NEIGHBORHOOD DEV G
DEPT 1 45 SOCIAL SERVICES
PROGRAM: 5107 BOARDING HOMES & INSTITUTIONS

DEPARTMENT PERFORMANCE

PROGRAM GOAL: TO PROVIDE FINANCIAL SUPPORT FOR ANY CHILD WHO REQUIRES PLACEMENT AND PROVIDE PUBLIC ASSISTANCE TO THE CHILD'S ELIGIBLE FAMILY.

OBJECTIVES: BHA TO MAINTAIN AFDC/BHI CASES WITH OVERDUE RENEWALS AT 5% OR LESS OF TOTAL CASELOAD IN EACH QUARTER.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THIS PROGRAM PROVIDES FINANCIAL ASSISTANCE TO CHILDREN RESIDING IN FOSTER HOMES OR INSTITUTIONS. CURRENTLY THERE ARE ABOUT 1,300 CHILDREN SERVED BY THIS PROGRAM, A SLIGHT DECREASE FROM FY 1985-86 WHEN 1,574 CHILDREN WERE SERVED. THE COST SHARING RATIO FOR AID PAYMENTS IS 95% FEDERAL-STATE AND 5% COUNTY FUNDING. THE GOALS OF THIS PROGRAM ARE TO ASSURE TIMELY RENEWALS WITHIN THE 4% OVERDUE LIMITATION AND PAYMENTS TO FOSTER HOMES AND INSTITUTIONS.

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**** SUMMARY BUDGET ****

MSA : 92 HUMAN WELFARE & NEIGHBORHOOD DEV G
DEPT : 45 SOCIAL SERVICES
PROGRAM: 3128 FAMILY & CHILDREN SVCS

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO PROVIDE FAMILY AND CHILDREN'S SERVICES.

--OBJECTIVES: D8A TO PROVIDE AN INITIAL ASSESSMENT AND SERVICE PLAN FOR 100% OF CHILD PROTECTIVE SERVICE CASES WITHIN 30 DAYS FROM REFERRAL IN EACH QUARTER.

D8C TO MAINTAIN AT 35 OR FEWER THE NUMBER OF CHILDREN IN OHP MORE THAN 60 MILES FROM SF EACH QUARTER (EXCLUDING INTERSTATE COMPACT PLACEMENTS).

D8E TO ISSUE AT LEAST 100 NEW FOSTER HOME LICENSES IN THIS FISCAL YEAR.

D8F TO COMPLETE 100 ADOPTION AGREEMENTS IN THE CURRENT FISCAL YEAR.

D8G TO PROVIDE EMERGENCY RESPONSE TO 100% OF REFERRALS FOR SERIOUS CHILD ABUSE OR NEGLECT.

D8H TO ENSURE THAT AT LEAST 85% OF THE CHILDREN IN EMERGENCY SHELTER COMMITTED TO DSS FOR OUT OF HOME CARE ARE PLACED WITHIN 45 DAYS FROM THE DATE OF COMMITTMENT (INITIAL SHELTER PLACEMENT ONLY).

D8I TO ENSURE THAT AT LEAST 85% OF CHILDREN IN EMERGENCY SHELTER COMMITTED TO DSS FOR OHC ARE PLACED WITHIN 90 DAYS FROM DATE OF REPLACEMENT IN SHELTER.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

AT THIS FUNDING LEVEL, THIS PROGRAM WILL BE ABLE TO MEET THE PROJECTED DEMAND FOR SERVICES TO NEGLECTED AND ABUSED CHILDREN. IN FY86-87, 27 CHILD WELFARE WORKER POSITIONS WERE APPROVED TO ENABLE THE DEPARTMENT TO RESPOND TO THE INCREASED NUMBER OF REFERRALS. PREVIOUS STAFFING SHORTAGES DID NOT PERMIT THE DEPARTMENT TO FOLLOW UP ON CASES WHICH REQUIRED A 5 OR 10 DAY RESPONSE. THE SALARY FOR THESE POSITIONS ARE ANNUALIZED IN THE FY87-88 BUDGET. OBJECTIVE TO COMPLY WITH THE PROVISIONS OF SB14 IS BEING MET.

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1980 BUDGET REPORT 100-C R RUN TABLE 86/15/05
DATE: 05/11/87
TIME: 19:07

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

DEPT: 45 SOCIAL SERVICES

DEPT PAGE: 10

**** SUMMARY BUDGET ****

AGA : 92 HUMAN RESOURCES & NEIGHBORHOOD DEV G
DEPT : 45 SOCIAL SERVICES
PROGRAM: 4129 ADULT SERVICES

DEPARTMENT PERFORMANCE

PROGRAM GOALS: TO PROMOTE GREATER ACCESS TO HUMAN RESOURCES

OBJECTIVES: AGA TO MAINTAIN THE NUMBER OF IHSS CASES WITH OVERDUE REASSESSMENTS AT 2% OR LESS OF TOTAL IHSS CASELOAD.

AGB TO COMPLETE 72 FIELD INTAKES PER ADULT SERVICES INTAKE WORKER IN EACH QUARTER.

AGC TO MONITOR AND REPORT QUARTERLY ON SPECIAL CIRCUMSTANCE DISBURSEMENTS.

AGJ TO PROVIDE PUBLIC INFORMATION AND REFERRAL SERVICES IN RESPONSE TO 20,000 REQUESTS FOR INFORMATION IN EACH QUARTER.

AGK TO RECOVER IN EACH QUARTER 100% OF ENTERPRISE GA FUNDS FROM FORMER GA CLIENTS WHO RECEIVED SSI/SSP RETROACTIVE FUNDS FOR ALL OR PART OF THE TIME THAT THEY RECEIVED GA.

AGM TO SUPPLY FREE CLOTHING TO AT LEAST 75% AFDC FAMILIES IN EACH QUARTER.

AGN TO PROVIDE AT LEAST 3000 HOURS OF VOLUNTEER SERVICES TO AFDC AND SSI/SSP RECIPIENTS IN EACH QUARTER.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THIS PROGRAM IS RESPONSIBLE FOR SERVICES TO ADULTS, INCLUDING PROTECTIVE AND IN-HOME SUPPORTIVE SERVICES AND INFORMATION AND REFERRAL. AT THIS FUNDING LEVEL, ALL TARGETS ARE EXPECTED TO BE MET.

*** * * * SUMMARY BUDGET * * * ***

NSA : 92 HUMAN WELFARE & NEIGHBORHOOD DEV G
DEPT : 45 SOCIAL SERVICES
PROGRAM: 3131 REFUGEE RESETTLEMENT PROGRAM

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO APPROPRIATELY DETERMINE ELIGIBILITY AND PROVIDE BENEFITS TO INDOCHINESE REFUGEES WHO MEET STATUTORY REQUIREMENTS.

--OBJECTIVES: BDB TO PROCESS 100% OF RRP REGULAR APPLICATIONS WITHIN 45 CALENDAR DAYS FROM APPLICATION DATE IN EACH QUARTER. (1% ALLOWABLE VARIANCE)

BDD TO MAINTAIN OVERDUE ANNUAL REINVESTIGATIONS AT 0% OF TOTAL RRP CARRYING CASELOAD IN EACH QUARTER. (3% ALLOWABLE TOLERANCE)

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED CHANGES

THIS PROGRAM PROVIDES UP TO 31 MONTHS OF FULL FEDERAL FINANCIAL ASSISTANCE TO REFUGEES WHO HAVE BEEN GRANTED STATUS BY THE UNITED STATES GOVERNMENT. THE FIRST 18 MONTHS OF AID ARE LINKED TO THE ELIGIBILITY REQUIREMENTS OF THE REFUGEE CASH ASSISTANCE PROGRAM. THE LAST 13 MONTHS OF AID ARE LINKED TO THE ELIGIBILITY REQUIREMENTS OF THE GENERAL ASSISTANCE PROGRAM OR THE A.F.D.C. PROGRAM. THE EFFECTIVE DATE FOR IMPLEMENTATION OF THE CHANGE IN FEDERAL LAW WAS MARCH, 1986. THE POPULATION IN THIS PROGRAM IS DECLINING, BASED ON A DECREASE IN THE NUMBER OF REFUGEES BEING RESETTLED IN THIS COUNTY AND BECAUSE SECONDARY MIGRATION HAS NOT BEEN ABOVE AVERAGE. EXPECTED CURRENT CASELOAD IS 2,700

*** * * * SUMMARY BUDGET * * * ***

D.A. : 93 HUMAN WELFARE & NEIGHBORHOOD DEV G
DEPT : 45 SOCIAL SERVICES
PROGRAM: 9601 DSS FINANCIAL MANAGEMENT

DEPARTMENT PERFORMANCE

PROGRAM GOAL: TO MANAGE THE DEPARTMENT OF SOCIAL SERVICES IN ACCORDANCE WITH THE DEPARTMENTS COMMUNITY GOALS AND APPLICABLE STATE, FEDERAL AND COUNTY REGULATIONS.

- OBJECTIVES: DAA TO SUCCESSFULLY MEET 85% OF THE DEPARTMENT'S PERFORMANCE RELATED TARGETS.

DAB TO SUCCESSFULLY MEET 100% OF THE DEPARTMENT'S FEDERAL AND STATE MANDATED INCOME MAINTENANCE OBJECTIVE TARGETS.

DAC TO REDUCE THE DEPARTMENT'S ADMINISTRATIVE OVERHEAD DURING THE FISCAL YEAR.

DAE TO COMPLETE AT LEAST 65 FRAUD INVESTIGATIONS PER SIU INVESTIGATOR IN EACH QUARTER.

DAG TO INCREASE THE DOLLAR AMOUNT OF DISCOVERED OVERPAYMENTS IN COMPLETED SIU FRAUD CASES TO $60,000 PER INVESTIGATOR IN EACH QUARTER.

DAJ TO INCREASE MINORITY BUSINESS ENTERPRISE PARTICIPATION IN DSS FUNDED CONTRACTS FROM 10% TO 30% OF ALL CONTRACT DOLLARS AWARDED THIS YEAR (INCLUDING NON-PROFIT AND SOLE SOURCE CONTRACTORS).

DAK TO INCREASE WOMEN BUSINESS ENTERPRISE PARTICIPATION IN DSS FUNDED CONTRACTS FROM 2% TO 10% OF ALL CONTRACT DOLLARS AWARDED THIS YEAR.

DAQ TO SUBMIT 100% OF STATE AND FEDERAL ASSISTANCE AND ADMINISTRATIVE CLAIMS WITHIN THE REQUIRED TIME LIMITS EACH QUARTER.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THIS PROGRAM INCLUDES ALL ADMINISTRATIVE COSTS AND HAS THE RESPONSIBILITY FOR MANAGEMENT OF THE DEPARTMENT OF SOCIAL SERVICES IN ACCORDANCE WITH THE FEDERAL, STATE AND COUNTY REGULATIONS. THE TARGET TO ENSURE THAT 85% OF THE DEPARTMENT'S 1980 OBJECTIVES HAS ACHIEVED EACH QUARTER. THERE ARE NO NEW POSITIONS REQUESTED IN THE 1987-88 BUDGET. THE CURRENT NUMBER OF POSITIONS IN THE DEPARTMENT IS 1227.

THE RESPONSIBILITY OF THE SPECIAL INVESTIGATIONS UNIT IN THE D.A.'S OFFICE IS TO PREVENT, DETECT, INVESTIGATE AND PROSECUTE WELFARE FRAUD AND TO RECOUP REVENUES. STAFFING FOR THIS UNIT CONSISTS OF 1 CHIEF CRIMINAL INVESTIGATOR, 1 SENIOR INVESTIGATOR, 5 CRIMINAL INVESTIGATORS AND 2 DEPUTY DISTRICT ATTORNEYS TO PROSECUTE THE CASES. CLERICAL SUPPORT IS ALSO PROVIDED. THIS UNIT REPORTS DIRECTLY TO THE GENERAL MANAGER AND SOCIAL SERVICES COMMISSION AND TO THE D.A. FRAUD DETECTION HAS IMPROVED SINCE THE ESTABLISHMENT OF THIS UNIT.

IN 1986-87, SIU WORKED WITH THE OVERPAYMENT AND COLLECTIONS UNIT IN THE DEPARTMENT TO DETERMINE IF THE COST OF OPERATING SIU WAS BEING OFFSET BY REVENUES GENERATED BY THE UNIT. CURRENTLY, COLLECTIONS OF OVERPAYMENTS ARE EXCEEDING OPERATING COSTS.

**** SUMMARY BUDGET ****

MSA : 92 HUMAN WELFARE & NEIGHBORHOOD DEV C
DEPT : 45 SOCIAL SERVICES
PROGRAM: 3413 OSS SUPPORT SERVICES

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO PROVIDE ADEQUATE,TIMELY AND APPROPRIATE SUPPORT SERVICES TO ALL DEPARTMENT PROGRAMS.

--OBJECTIVES: BNA TO PROVIDE IO DAY RESPONSE TO 100% OF REQUESTS FOR MANAGEMENT SERVICES.

BNB TO ENSURE THAT NO LESS THAN 90% OF THE AUTOMOBILE FLEET IS OPERATIONAL IN EACH QUARTER.

BNO TO ORDER 100% OF APPROVED SPECIAL REQUEST SUPPLY ITEMS WITHIN 5 DAYS OF REQUEST IN EACH QUARTER.

BNE TO PROVIDE 5-DAY TURNAROUND TIME FOR 100% OF PRIORITY DOCUMENTS SUBMITTED TO WORD PROCESSING.

BNF TO PROVIDE 5-DAY TURNAROUND TIME FOR 95% OF NON-PRIORITY DOCUMENTS SUBMITTED TO WORD PROCESSING.

BNJ TO PROVIDE 5-DAY RESPONSE TO 95% OF REQUESTS FOR IN-HOUSE PRINTING OF OSS MATERIALS IN EACH QUARTER.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THIS DIVISION PROVIDES PHYSICAL PLANT MAINTENANCE, PURCHASING, WORD PROCESSING, PRINTING, FLEET AND EQUIPMENT MAINTENANCE AND MAIL SERVICES.

FLEET PERFORMANCE IN PREVIOUS YEARS HAS BEEN IMPACTED BY THE AGE AND POOR CONDITION OF THE AUTOMOBILES. MAYOR'S BUDGET PROVIDES TWO NEW VEHICLES.

PERFORMANCE GOALS HAVE BEEN CONSISTENTLY MET.

**** SUMMARY BUDGET ****

APPA 1 92 HUMAN WELFARE & NEIGHBORHOOD DEV G
DEPT 1 66 SOCIAL SERVICES
PROGRAM: 9619 DSS PERSONNEL/PAYROLL

DEPARTMENT PERFORMANCE

PROGRAM GOAL: TO IMPROVE THE QUALITY OF SERVICE TO CITIZENS BY MEANS OF PROMPT, APPROPRIATE STAFFING AND THE PROVISION OF EFFECTIVE STAFF SERVICES TO EMPLOYEES OF THE DEPARTMENT.

- OBJECTIVES: DOA TO INCREASE HISPANIC REPRESENTATION TO 10.5% IN DEPARTMENT-WIDE PERMANENT CLASSES BY 6/30/86.

DOB TO MAINTAIN OVERALL MINORITY REPRESENTATION IN THE DEPARTMENT'S WORKFORCE AT CURRENT LEVELS.

DOC TO GIVE EXAMINATIONS FOR SEVEN DSS CLASSIFICATIONS DURING THE CURRENT FISCAL YEAR.

DOD TO UPDATE AND/OR DEVELOP EMPLOYEE PERFORMANCE STANDARDS FOR 50% OF DSS POSITIONS BY THE 4TH QUARTER

DOH TO PROVIDE QUARTERLY UPDATE REPORTS ON THE DEVELOPMENT OF AN AUTOMATED PERSONNEL DEMOGRAPHIC PROFILE SYSTEM TO BE COMPLETED BY THE FOURTH QUARTER.

DOI TO SUBMIT WEEKLY REPORTS ON VACANCIES BY CLASSIFICATION AND PROGRAM

DOK TO MONITOR AND REPORT ON NUMBER OF EMPLOYEE PERFORMANCE EVALUATIONS COMPLETED AND RETURNED ON TIME

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THIS PROGRAM IS RESPONSIBLE FOR ALL CIVIL SERVICE-RELATED ACTIVITIES AND INCLUDES AN OUT-STATIONED TESTING UNIT WHICH GIVES EXAMINATIONS FOR CLASSIFICATIONS UTILIZED BY THE DEPARTMENT. IN THIS BUDGET PERFORMANCE GOALS SHOULD BE ATTAINED.

* * * * SUMMARY BUDGET * * * *

MSA : 92 HUMAN WELFARE & NEIGHBORHOOD DIV G
DEPT : 45 SOCIAL SERVICES
PROGRAM: 3415 OFC OF STAFF DEVELOPMENT & TRAININ

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO IMPROVE AGENCY BY INCREASING STAFF COMPETENCY AND EFFECTIVENESS THROUGH COMPREHENSIVE TRAINING TO ASSURE THE HIGHEST QUALITY OF SERVICES TO CLIENTS WITHIN THE FRAMEWORK OF FEDERAL, STATE AND LOCAL REGULATIONS.

--OBJECTIVES: BPA TO PROVIDE INCOME MAINT. INDUCTION TRAINING SO THAT 100% OF TRAINEES RELEASED TO PROGRAMS EACH QUARTER WILL HAVE ACHIEVED PERFORMANCE RATINGS OF "COMPETENT AND EFFECTIVE" OR BETTER.

BPB TO PROVIDE GENERAL TRAINING COURSES AND SEMINARS FOR 2,500 DSS PARTICIPANTS IN THE FISCAL YEAR.

BPC TO PROVIDE 400 HOURS OF GENERAL COMMUNICATION TRAINING FOR CLERICAL AND PROGRAM STAFF.

BPD TO PROVIDE QUARTERLY NARRATIVE REPORTS ON ALL EMPLOYEES DISCHARGED DURING TRAINING.

MAYOR'S ANALYSIS EFFECT OF RECOMMENDED BUDGE

STAFF DEVELOPMENT PROVIDES IN-SERVICE TRAINING IN ACCORDANCE WITH STATE MANDATE. THIS FUNCTION IS ESSENTIAL AS FUTURE WORK FORCE AND REGULATION CHANGES OCCUR. STAFF TRAINING IS NECESSARY FOR PROPER IMPLEMENTATION OF LAWS AND REGULATIONS, AND FOR THE PREVENTION OF ERROR RATE SANCTIONS.

PERFORMANCE TARGETS IN THIS PROGRAM HAVE BEEN CONSISTENTLY MET.

**** SUMMARY BUDGET ****

HSA 1 92 HUMAN RESOURCES & NEIGHBORHOOD DEV G
DEPT 1 45 SOCIAL SERVICES
PROGRAM 4516 OFC OF PROGRAM EVALUATION & SUPPOR

DEPARTMENT PERFORMANCE

PROGRAM GOALS: TO ASSIST THE OPERATIONS OF THE DEPARTMENT OF SOCIAL SERVICES IN MAINTAINING OR IMPROVING THEIR EFFICIENCY AND EFFECTIVENESS.

OBJECTIVES: EQA TO ISSUE GENERAL NOTIFICATION TO DSS STAFF OF 100% OF IBP SYSTEM PROBLEMS WITHIN 1/2 HOUR OF DISCOVERY IN EACH QUARTER.

EQC TO MAINTAIN A MONTHLY ACTIVITY LEVEL OF 70 APPEALS PER APPEALS WORKER IN EACH QUARTER.

EQD TO REPRESENT THE COUNTY AT FAIR HEARINGS SO THAT THE COUNTY'S POSITION IS UPHELD BY THE STATE IN AT LEAST 6% OF THE DECISIONS RECEIVED EACH QUARTER.

EQI TO COMPLETE 69 REVIEWS PER QUARTER FROM THE STATE AFDC QUALITY CONTROL SAMPLE.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

PROGRAM EVALUATION IS RESPONSIBLE FOR DATA SYSTEMS MANAGEMENT, QUALITY CONTROL, STATISTICAL SERVICES, OPERATIONS ANALYSIS HANDBOOK DEVELOPMENT AND FAIR HEARINGS. PROGRAM DUTIES INCLUDE THE REVISION AND REFERENCING OF THE HANDBOOKS, MANAGEMENT OF DATA PROCESSING NEEDS, SUPPORT OF MANAGEMENT INFORMATION SYSTEMS, STATISTICAL SERVICES, OPERATIONAL ANALYSIS, MICROFILM MANAGEMENT AND QUALITY CONTROL.

THIS PROGRAM FOCUSSES ON IMPROVING THE TECHNOLOGICAL CAPABILITY OF THE DEPARTMENT. THE FOOD STAMP AUTOMATED ISSUANCE AND REPORTING SYSTEM (F.A.I.R.) WAS SUCCESSFULLY IMPLEMENTED, THEREBY IMPROVING SERVICE TO CLIENTS IN AN EFFICIENT MANNER. IN ADDITION, THE SYSTEM VIRTUALLY ELIMINATES DUPLICATE FOOD STAMP ISSUANCE. THIS COUNTY SERVED AS A PILOT COUNTY FOR IMPLEMENTATION BY OTHER COUNTIES WHICH ARE CURRENTLY ADOPTING THIS SYSTEM.

**** SUMMARY BUDGET ****

MOA : 92 HUMAN WELFARE & NEIGHBORHOOD DEV G
DEPT : 45 SOCIAL SERVICES
PROGRAM: 3417 OVERPAYMENTS & COLLECTIONS

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO PROVIDE MAXIMUM LEVELS OF INVESTIGATION, OVERPAYMENT COMPUTATION, RECOUPMENT AND APPEAL ASSISTANCE TO DEPARTMENTAL PROGRAMS.

--OBJECTIVES: BRB TO INCREASE THE NUMBER OF CASH OVERPAYMENT COMPUTATIONS COMPLETED PER WORKER TO 65 PER QUARTER.

BRC TO INCREASE THE NUMBER OF FOOD STAMP OVERPAYMENT COMPUTATIONS COMPLETED TO 150 PER FTE WKR PER QTR

BRD TO RECOVER AT LEAST $720,000 ON OVERPAYMENT CLAIMS IN FY 86 87.

MAYOR'S ANALYSIS: EFFECT OF RECOMMENDED FUNDING

OVERPAYMENTS AND COLLECTIONS RECEIVES REFERRALS FROM THE SPECIAL INVESTIGATIONS UNIT AND THE DEPARTMENT FOR OVERPAYMENT COMPUTATIONS AND RECOUPMENT THE REORGANIZATION IN THIS PROGRAM HAS RESULTED IN IMPROVED PERFORMANCE IN INCREASING THE NUMBER OF AFDC COMPUTATIONS WHICH EACH WORKER COMPLETES IN EACH QUARTER OTHER PERFORMANCE TARGETS WILL CONTINUE TO BE MET AND EXCEEDED.

IN 1986 87 MOST OF THE RECOMMENDATIONS MADE BY THE CONTROLLER'S AUDIT WERE IMPLEMENTED THE BALANCE OF WHICH ARE EXPECTED TO BE IMPLEMENTED IN FY 87 88 IN ADDITION, THIS PROGRAM IS EXPECTED IN 1987 88 TO DEVELOP A METHOD FOR DETERMINING THE AMOUNT OF DEBT WHICH IS NOT PAID BY THE SPECIAL INVESTIGATIONS UNIT THIS INFORMATION WILL AID IN THE ASSESSMENT OF WHETHER THE S I U I S A COST EFFECTIVE OPERATION

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**** SUMMARY BUDGET ****

BSA 1 92 HUMAN WELFARE & NEIGHBORHOOD DEV G
DEPT 1 45 SOCIAL SERVICES
PROGRAM: 5420 OFFICE OF CONTRACT COMPLIANCE

DEPARTMENT PERFORMANCE

PROGRAM GOAL: TO ASSURE THAT ALL OCH ASSIGNMENTS INVOLVING CONTRACTS AND AGREEMENTS FOR SERVICES PURCHASED FROM AN INDIVIDUAL, PRIVATE AGENCY OR AFFILIATED PUBLIC AGENCY ARE PROPERLY PREPARED, MONITORED, EVALUATED AND AUDITED.

OBJECTIVES: BSA TO PREPARE 100% OF DCC CONTRACTS WITHIN 60 DAYS OF ASSIGNMENT TO OCC.

BSE TO EVALUATE HOMEMAKER SERVICES FOR AT LEAST 12% (185 CONTRACT CLIENTS) PER OCC MONITOR IN EACH QUARTER.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THE CONTRACTS PROGRAM PREPARES, MONITORS AND EVALUATES ALL CONTRACTS AND AGREEMENTS FOR SERVICES PURCHASED FROM AN INDIVIDUAL, PRIVATE OR PUBLIC AGENCY. IN 1984-85, THIS PROGRAM INSTITUTED THE COMMISSION POLICY TO ESTABLISH MBO-BASED GOALS AND OBJECTIVES FOR EVALUATION OF THE CONTRACT AGENCIES PERFORMANCE. THESE REPORTS ARE SUBMITTED ON A QUARTERLY BASIS AND, TO DATE, PERFORMANCE TARGETS HAVE BEEN MET. IN FY 86-87, THIS PROGRAM CONTINUED TO MEET MOST OF ITS PERFORMANCE TARGETS.

BSA 1 92 HUMAN WELFARE & NEIGHBORHOOD DEV G
DEPT 1 45 SOCIAL SERVICES
PROGRAM: 5425 FISCAL SERVICES

DEPARTMENT PERFORMANCE

PROGRAM GOAL: TO PROVIDE ALL DEPARTMENTAL FISCAL SERVICES

OBJECTIVES: BSA TO ENSURE DEPOSIT OF 100% OF PAYMENTS BY THE FOLLOWING BUSINESS DAY DURING EACH QUARTER.

BSB TO PROCESS DEPOSIT OF 100% OF PAYMENTS BY THE FOLLOWING BUSINESS DAY IN EACH QUARTER.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THE PROGRAM CONSOLIDATED TO INCLUDE THE OFFICE OF CLAIMS PREPARATION, OFFICE OF AID WARRANT OPERATION, ACCOUNTING, AND OVERPAYMENT AND COLLECTIONS. PROGRAM ACTIVITIES INCLUDE THE RECEIPT AND DISTRIBUTION OF CHILD SUPPORT CONTRIBUTIONS, WARRANT DISTRIBUTION VENDOR PAYMENTS, PROCESSING PAYMENT DOCUMENTS FOR INDIVIDUAL CHORE PROVIDERS, THE SUBSTITUTE-PAYEE PROGRAM (CLOSED TO NEW INTAKES IN 1980), GENERAL ACCOUNTING, FOOD STAMP ACCOUNTING AND CASHIER OPERATION. AT THIS FUNDING LEVEL, THE PROGRAM WILL CONTINUE TO MEET ESTABLISHED PERFORMANCE TARGETS.

MBO-BUDGET REPORT 100-C R RUN DATE: 06/15/05 DATE: 05/11/87 TIME: 19:47

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

DEPT: 45 SOCIAL SERVICES

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**** SUMMARY BUDGET ****

MSA : 92 HUMAN WELFARE & NEIGHBORHOOD DEV G
DEPT : 45 SOCIAL SERVICES
PROGRAM: 3424 HOMELESS EMERGENCY SVCS

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO PROVIDE SERVICE TO THE HOMELESS

--OBJECTIVES: B9A TO REIMBURSE 100% OF HOMELESS SHELTER VENDORS WITHIN 30 DAYS.

B9B TO COLLECT REIMBURSEMENT FROM 100% OF FAMILIES WITHIN 30 DAYS.

B9C TO PREPARE MONTHLY REPORTS ON EMERGENCY SHELTER EXPENDITURES VERSUS RENT REIMBURSEMENTS.

MAYOR'S ANALYSIS: EFFECT OF RECOMMENDED CHANGES

THIS PROGRAM HAS BEEN CREATED TO SEPARATE PROGRAM ACTIVITIES FROM THE GENERAL ASSISTANCE PROGRAM AND TO ESTABLISH PERFORMANCE MEASURES. THERE ARE CURRENTLY APPROXIMATELY 2000 ADULTS INDIVIDUALS WHO PARTICIPATE IN THIS PROGRAM, INCLUDING 240 FAMILIES.

IN 1987-88, EFFORTS WILL BE MADE TO LIMIT THE GROWTH OF THIS PROGRAM BY PROVIDING PERMANENT HOUSING FOR ADULT CARED FAMILIES AND NEEDED SUPPORT SERVICES, INCLUDING EMPLOYMENT COUNSELING FOR INDIVIDUALS.

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1988 BUDGET REPORT 100-C R

RUN (HHMM) 06/15/05
DATE (06/11/87
TIME (19:47

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

DEPT: 48 COMMISSION ON THE STATUS OF WOMEN

**** SUMMARY BUDGET ****

REAL 92 URBAN RELEASE & NEIGHBORHOOD DEV C
DEPARTMENT 48 COMMISSION ON THE STATUS OF WOMEN

	1985-86 PYA	1986-87 CYO	1986-87 CYR	SIX MOS	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
DEPARTMENT EXPENDITURE SUMMARY:								
- - - - - PROGRAMS - - - - -								
COMMISSION ON STATUS OF WOMEN	242,022	299,617	299,617	104,058	320,707	334,424	13,717	21,290
FAMILY SUPPORT PRODUCTION	143,960	175,950	175,950	60,769	175,838	170,048	2,210	112-
TOTAL DEPARTMENT	385,982	475,567	475,567	164,827	496,545	512,472	15,927	21,178
- - - - - CATEGORIES - - - - -								
LABOR COSTS	73,585	126,998	126,998	50,329	145,967	161,896	15,927	18,969
CONTRACTUAL SERVICES	292,508	343,669	318,919	105,160	345,980	345,980	0	27,061
OTHER CURRENT EXPENDITURES	2,622	3,900	3,900	472	3,298	3,290	0	102-
SERVICES OF OTHER DEPARTMENTS	17,969	1,300	26,050	866	1,300	1,300	0	24,750-
TOTAL DEPARTMENT	385,982	475,567	475,567	164,827	496,545	512,472	15,927	21,178
DEPARTMENT REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	233,982	300,567	300,567	89,112	321,545	337,472	15,927	21,178
SPECIAL FUND REVENUES - CREDITED TO DEPT	152,000	175,000	175,000	75,715	175,000	175,000	0	0
TOTAL DEPARTMENT	385,982	475,567	475,567	164,827	496,545	512,472	15,927	21,178
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
GENERAL FUND SUPPORTED	3	3	3		3			0
SPECIAL FUND SUPPORTED	1	1	1		1			0
TOTAL DEPARTMENT	4	4	4		4			0

*** * * * S U M M A R Y B U D G E T * * * ***

NSA : 92 HUMAN WELFARE & NEIGHBORHOOD DEV G
DEPT : 48 COMMISSION ON THE STATUS OF WOMEN
PROGRAM: 3122 COMMISSION ON STATUS OF WOMEN

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO ELIMINATE BARRIERS WHICH RESTRICT WOMEN FROM DEVELOPING THEIR INDIVIDUAL POTENTIALS AND FROM FULLY PARTICIPATING IN THE ECONOMIC, POLITICAL, LEGAL AND SOCIAL LIFE OF THE COMMUNITY.

--OBJECTIVES: TMA TO PROVIDE INFORMATION AND EDUCATION ON COMPARABLE WORTH AND TO ESTABLISH PAY EQUITY IN SAN FRANCISCO EMPLOYMENT, PARTICULARLY SAN FRANCISCO CITY AND COUNTY EMPLOYMENT.

TMB TO DECREASE AND PREVENT SEXUAL HARASSMENT IN EMPLOYMENT, PARTICULARLY IN CITY AND COUNTY EMPLOYMENT.

TMC TO IMPROVE PUBLIC RESOURCES AVAILABLE ON SEXUAL ASSAULT AND CHILD SEXUAL ABUSE.

TMD TO PROVIDE SAFE SHELTER AND SUPPORT SERVICES TO VICTIMS OF DOMESTIC VIOLENCE AND THEIR CHILDREN IN SAN FRANCISCO, DETERMINE SERVICE NEEDS, AND EDUCATE THE PUBLIC RE: DOMESTIC VIOLENCE.

TME TO IMPROVE THE ECONOMIC STATUS OF MINORITY WOMEN THROUGH STUDY OF TARGETED ISSUES, INCREASING THEIR PARTICIPATION ON COSH COMMITTEES, AND PUBLIC EDUCATION/COMMUNITY OUTREACH.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THE MAYOR'S RECOMMENDED BUDGET FOR DOMESTIC VIOLENCE SERVICES HAS BEEN INCREASED BY 1.5% OVER FY1986/87 RESULTING IN A TOTAL GENERAL FUND SUPPORT LEVEL OF $67,675. THE INCREASES IN DOMESTIC VIOLENCE SERVICES ADDRESS A CRITICAL NEED THAT DOMESTIC VIOLENCE SERVICE AGENCIES MAINTAIN A HIGH LEVEL OF COORDINATION AND COOPERATION.

THE COMMISSION ON THE STATUS OF WOMEN WILL CONTINUE TO PROVIDE INFORMATION AND REFERRAL SERVICES, TO OFFER EDUCATIONAL SEMINARS AND TRAINING SESSIONS REGARDING SEXUAL ASSAULT AND HARASSMENT, AND TO ADVOCATE FOR THE IMPROVED STATUS OF WOMEN.

IMA TO INCREASE AWARENESS OF THE COSH AND TRIBES OF COSH FOR FUNDRAISING PURPOSES IN CORPORATIONS BY DEVELOPING ORGANIZATIONAL KITS AND CONTACTING CORPORATE PUBLIC AFFAIRS DIRECTORS.

IMB TO PROVIDE INFORMATION TO THE PUBLIC ON COSH ACTIVITIES AND SERVICES, AND ON ISSUES OF CONCERN TO WOMEN.

IMC TO PROVIDE INFORMATION TO THE COSH LEGISLATIVE NETWORK AND THE PUBLIC ON LEGISLATIVE ISSUES OF CONCERN TO WOMEN THROUGH INFORMATIONAL MAILINGS TO THE NETWORK.

**** SUMMARY BUDGET ****

USA: 92 HUMAN WELFARE & NEIGHBORHOOD DEV &
DEPT: 48 COMMISSION ON THE STATUS OF WOMEN
PROGRAM: 1122 COMMISSION ON STATUS OF WOMEN

1MH TO INCREASE THE ADOPTION OF PUBLIC POLICY WHICH IMPROVES THE STATUS OF WOMEN.

1MI TO INCREASE THE POSITIVE VISIBILITY OF THE COSH AMONG SAN FRANCISCANS.

1MK TO SERVE AS AN INFORMATION RESOURCE TO THE PUBLIC ON ISSUES OF CONCERN TO WOMEN BY RESPONDING TO REQUESTS FOR INFORMATION, PARTICULARLY REGARDING WOMEN'S EMPLOYMENT.

1ML TO INCREASE SAN FRANCISCO WOMEN'S ACCESS TO QUALITY, AFFORDABLE, SENSITIVE HEALTH CARE BASED ON RESPECT FOR THEIR SPECIAL NEEDS AND PERSONAL CHOICES.

1MM TO EDUCATE THE PUBLIC, PUBLIC OFFICIALS, COMMUNITY GROUPS, AND SERVICE PROVIDERS ON HEALTH ISSUES OF SPECIAL CONCERN TO WOMEN.

1MN TO REDUCE DOMESTIC VIOLENCE AND PROVIDE RELATED SERVICES BY ADMINISTERING THE DISTRIBUTION OF MONIES FROM THE DOMESTIC VIOLENCE PROGRAM FUND.

1MO TO EVALUATE PROGRAMS FUNDED BY THE DOMESTIC VIOLENCE PROGRAM FUND TO INSURE ADEQUATE SERVICES PURSUANT TO THEIR PERSONAL SERVICES CONTRACTS AND SUBMIT REPORTS TO THE MAYOR AND THE BOARD OF SUPERVISORS.

1MP TO INCREASE PROTECTION DESIGNED TO ELIMINATE VIOLENCE AGAINST WOMEN AND CHILDREN BY REVIEWING RELEVANT LEGISLATION & PROVIDING INFORMATION & SUPPORT TO THE COMMISSION AS APPROPRIATE ON MAJOR BILLS.

1MQ TO INCREASE PUBLIC AWARENESS OF SPECIFIC COSH EVENTS BY 10% OF WHAT HAS BEEN ACCOMPLISHED IN PAST ACTIVITIES.

1MR TO INCREASE AWARENESS OF THE COSH AND FRIENDS OF COSH FOR FUNDRAISING PURPOSES IN CORPORATIONS BY DEVELOPING ONGOING MEDIA PLAN & CONTACTING CORPORATE PUBLIC AFFAIRS DIRECTORS.

1MU TO PROVIDE INFORMATION TO THE PUBLIC ON COSH ACTIVITIES AND SERVICES, AND ON ISSUES OF CONCERN TO WOMEN.

1MW TO PROVIDE INFORMATION TO THE COSH LEGISLATIVE NETWORK AND THE PUBLIC ON LEGISLATIVE ISSUES OF CONCERN TO WOMEN THROUGH INFORMATIONAL MAILINGS TO THE NETWORK.

MOD-BUDGET REPORT 100-C R RUN NBR: 86/13/05 CITY AND COUNTY OF SAN FRANCISCO DEPT 65 RENT ARBITRATION BOARD
DATE: 05/11/87 FISCAL YEAR 1987-88
TIME: 19:47 DEPT PAGE 1

**** SUMMARY BUDGET ****

MSA: 92 HUMAN WELFARE & NEIGHBORHOOD DEV G
DEPARTMENT: 65 RENT ARBITRATION BOARD

	1985-86 PYA	1986-87 CYD	1986-87 CYR	%CR 1985	MAYOR'S RECOMMEND	MAYOR'S RECOMMEND	COST OF CHANGE	REAS INCREASE
DEPARTMENT EXPENDITURE SUMMARY:								
----PROGRAMS-----								
RENT ARBITRATION BOARD	755,589	805,022	805,022	501,609	792,150	842,689	50,539	10,893
TOTAL DEPARTMENT	755,589	805,022	805,022	501,609	792,150	842,689	50,539	10,893
----CATEGORIES----								
LABOR COSTS	580,633	652,595	656,195	524,650	635,168	686,186	49,018	1,027
CONTRACTUAL SERVICES	114,356	126,671	126,671	50,995	120,041	121,741	902	5,700
OTHER CURRENT EXPENDITURES	7,741	11,000	10,700	4,048	9,589	9,589	0	1,511
EQUIPMENT/CAPITAL OUTLAY	19,335	500	600	0	0	0	0	600
SERVICES OF OTHER DEPARTMENTS	23,524	32,506	28,906	1,708	26,752	27,171	419	2,174
TOTAL DEPARTMENT	755,589	805,022	805,022	501,609	792,150	842,689	50,539	10,893
DEPARTMENT REVENUE SUMMARY:								
GENERAL FUND REVENUES - CREDITED TO DEPT	67,557	75,000	75,000	50,005	75,000	75,000	0	0
GENERAL FUND UNALLOCATED	686,032	730,022	730,022	501,604	717,150	767,689	50,539	10,893
TOTAL DEPARTMENT	753,589	805,022	805,022	501,609	792,150	842,689	50,539	10,893
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
GENERAL FUND SUPPORTED	15	15	15		15			0
TOTAL DEPARTMENT	15	15	15		15			0

- - - - S U M M A R Y B U D G E T - - - -

HSA / 95 HUMAN RESEARCH & NEIGHBORHOOD DEV %
DEPT / 65 RENT ARBITRATION BOARD
PROGRAM: 5210 RENT ARBITRATION BOARD

DEPARTMENTAL PERFORMANCE

PROGRAM GOAL(S) TO EFFECTIVELY ADMINISTER THE CITY'S RENT ORDINANCE(S) TO PROVIDE LANDLORD/TENANTS INCOME INFORMATION TO RESOLVING HOUSING CONFLICTS AND TO INITIATE AND PROVIDE COUNSELING TO THE CITIZENS OF THE CITY ON LANDLORD/TENANT CONFLICTS.

OBJECTIVE(S) RIA PROCESS AND RENDER FOR HEARING RENT PETITIONS SUBMITTED WITHIN 50 DAYS.

RIB PROCESS, DISMISS OR RENDER FOR HEARING SUMMARY PETITIONS WITHIN 30 DAYS.

RIC PROCESS AND RENDER FOR ACTION ALL EVICTION REPORTS WITHIN 20 DAYS.

RID PROVIDE 5,000 IN DEPTH COUNSELING UNITS.

RIE PROCESS AND RENDER FOR HEARING APPEALS PETITIONS WITHIN 50 DAYS.

RIF PREPARE AND SUBMIT FOR LEGAL ACTION 9 UNWORTHY EVICTION CASES.

RIG PROCESS AND RENDER FOR HEARING WITHIN 45 DAYS 80% OF CAPITAL IMPROVEMENT PETITIONS.

RIJ REDUCE BY 20% THE NUMBER OF APPEALS FILED DUE TO LACK OF NOTICE

RIJ.1 PROVIDE 36 OUTREACH WORKSHOPS OR TRAINING SESSIONS TO PUBLIC

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

IN 1987-88, THE RENT BOARD WILL HAVE TO OPERATE WITH A 2% REDUCTION TO THEIR OPERATING BUDGET. AS A RESULT, SOME OF THEIR 1986 TARGETS WILL HAVE TO BE ADJUSTED. 90% OF LANDLORD PETITIONS WILL BE PROCESSED AND TAKEN TO HEARINGS WITHIN 45 DAYS INSTEAD OF THE CURRENT 95%, 80% OF APPEALS WILL BE CONSIDERED WITHIN 30 DAYS (VS. 85%), AND 70% OF ALL CAPITAL IMPROVEMENT PETITIONS WILL BE HEARD IN 45 DAYS AS OPPOSED TO THE CURRENT 80%. HOWEVER, TARGET TO ACT ON SUMMARY PETITIONS WILL REMAIN AT 95%. . ALSO, THE NEW TARGETS TO REDUCE APPEALS DUE TO LACK OF NOTICE AND TO CONDUCT PUBLIC WORKSHOPS WILL REMAIN AT 20% AND 36, RESPECTIVELY.

